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SECTION A

EXECUTIVE SUMMARY

1. INTRODUCTION

An Integrated Development Plan, adopted by the council of a municipality is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as: 35(1)(a) "...the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality". (b) "binds the municipality in the exercise of its executive authority".

The IDP serves as a single broad strategic guide of the broader community and residents of MCLM priority issues that government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seek to allocate resources to address all these needs.

In reviewing the five (5) year IDP plan, it is important to be mindful of alignment with all spheres of government i.e. National, Provincial and Local Government and also to ensure that there is a clear link between the strategic objectives agreed with the community, the IDP, the budget, SDBIP. The IDP is the delivery plan of the entire government plan.

2. THE LEGISLATIVE FRAMEWORK

The legislation governing the development, implementation and review of the Integrated Development Plan has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000 Section 34 (a) (i) a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurement in terms of Section 41; and (ii) to the extent that changing circumstances so demand; (b) may amend its integrated development plan in accordance with prescribed process.

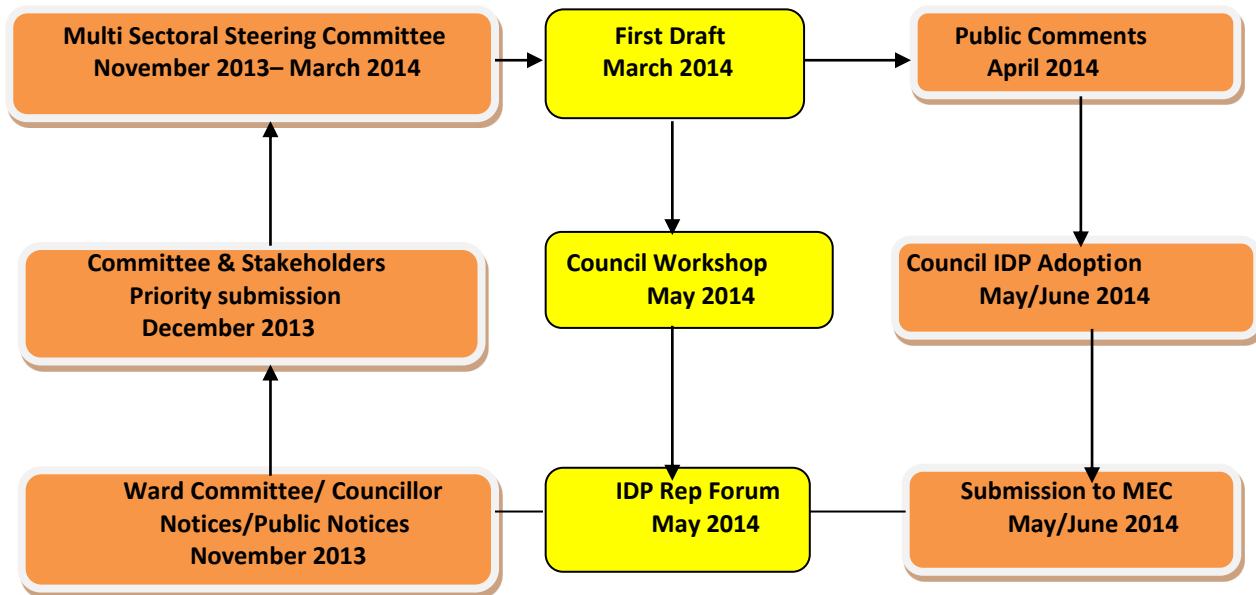
The following National pieces of legislation and policy frameworks are binding on Merapong City Local Municipality's planning process and thus guide the entire IDP process:

- The constitution of the RSA of 1996
- RDP White Paper of 1994
- DFA of 1995
- White paper on Local Government of 1998
- Municipal Systems Act 2000
- Municipal Structures Act of 1998
- Municipal Financial Management Act of 2003
- Provincial Growth and Development Strategy Guidelines
- IGR of Act 2005.
- National Environmental Management Act of 1998.
- MTSF (2009 – 2014).
- LGTAS/MTAS (2010).
- DORA.
- National Development Plan (New)

2.1 Process Plan

The IDP review process was done in accordance with the process plan adopted by Council for the 2013/14 Integrated Development Planning periods. The diagram below is a summary of the adopted process plan.

IDP REVIEW WORK PLAN 2014/2015



2.2 Stakeholder Participation

The following public participation process formed part of the IDP Review:

- Ward Councillors together with their committees conducted intensive ward meetings in order to review community priorities
- An analysis of changing circumstances as reflected in the Situation Analysis by each department
- A review of organizational performance
- A Mayoral Imbizos to report back on municipal programmes and projects and to obtain public input
- Structured consultation with mining houses to integrate socio and economic plans of mines with the IDP needs

Public Notices and invitations were issued to the public, inviting communities and stakeholders to participate in the IDP reviewing Process.

2.3 IDP Assessment

The annual IDP assessment requires all municipalities to submit the IDP approved by council to the MEC responsible for Local Government, in order for provincial department led by local government to assess how credible is the municipal IDPs and to provide a provincial perspective that should be considered in preparation for the upcoming IDP financial year.

2.4 NATIONAL DEVELOPMENT PLAN IN BRIEF

(a) By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6

(b) Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R 50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well being.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realize a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realize a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

(c) Critical Actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

2.5 GOVERNMENT PRIORITIES – 12 OUTCOMES

The following are twelve (12) key outcomes that have been identified and agreed to by Cabinet:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support and inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources those are well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and world.
12. An efficient, effective and development orient public service and an empowered, fair and inclusive citizenship.

2.6 MEC Comments on the 2012/13 Reviewed Integrated Development Planning

In terms of Municipal systems Act, 2000, municipality must submit a copy of the IDP approved by council to the office of the MEC for Local Government within ten (10) day of the adoption or amendment of the plan. A municipality must consider the MEC's comments. The MEC comments provide guidance on the preparation of the IDP in the following year onwards. MEC comments are addressed in Section B (pag e63 - 64).

SECTION 1: Broad Observation – Key Generic Issues

GPG PRIORITIES

- Poor use of data that compromises the integrity of IDPs
- Free basic services
- Need for a shift in Service Delivery Models
- Poor Investment in infrastructure Maintenance
- Land Audit
- Cash Coverage Ratios
- Outcome 9: Building effective & efficient local government
- Planning for outcomes
- Service Delivery Backlogs
- Unaccounted water losses
- Work Place Skills Plan(WSP)
- Institutional Development:
- Gender, youth and disability(GEYODI)

Spatial Planning:

- SDF makes no reference to the Capital Investment Framework
- Development of the CIF by the municipality is essential.
- SDF to indicate sustainable and phased development as part of a future development strategy.

SECTION 2: Issues Specific to the Municipality

GPG PRIORITIES

- | | |
|------------------------------------|--|
| Service Delivery Backlogs : | <ul style="list-style-type: none">• Implementation of Merafong Revitalization Plan is key |
| Financial Viability : | <ul style="list-style-type: none">• Merafong should strive to ensure that the investment in maintenance reaches 8% of PPE in line with treasury regulations. |
| Institutional Development: | <ul style="list-style-type: none">• Urgent need to finalize filling of critical posts to manage the managerial instability.• Significant levels of vacancies in Infrastructure Departments• Finalization & implementation of a Human Resource Strategy |
| Spatial Planning: | <ul style="list-style-type: none">• SDF makes no reference to the Capital Investment Framework• Development of the CIF by the municipality is essential. |

2.7 Council and Council Committees

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of the financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

3 COMPONENTS OF THE MCLM IDP DOCUMENT

The Merafong City Local Municipality IDP 2013/14 Document comprises of the following sections:

SECTION A:

Executive Summary which provides introduction, legislative framework and the context of preparing IDP.

SECTION B:

This Section consists of the following: the local profile of MCLM, location of the municipality within the Gauteng Province, wards breakdown map, demographic analysis, population and its breakdown according to age and gender, poverty levels and income levels, proportion of households with and without access to basic services, socio economic status, economic activities, natural resources, overview of neighbourhood, functional mandate, community priorities, Consolidated Infrastructure Plan which addresses the backlogs and status quo of the municipality and how best will these backlogs be eradicated, Institutional Structure and Vacancies, financial performance overview, Twelve (12) Government Outcomes, addressing of MEC comments and SWOT analysis

SECTION C, D, E AND F:

Section C – F comprises of MCLM Vision and Mission, core business values, strategic goals and objectives and strategic action plans which will assist the municipalities to achieve the goals it has set.

SECTION G:

The Developmental Priorities and Objectives as well as Council's Transformation needs have been identified through the IDP process in accordance with the legislative framework.

The objectives and needs are categorized according to the six (6) Key Performance Areas (KPA's) of the municipality.

KPA's 1, 2 and 6 deals with the Development Priorities and Local Economic Development objectives.

KPA's 3, 4 and 5 deals with the Internal Transformation needs, Financial Viability and Good Governance.

KPA 1 AND 2 DEALS WITH DEVELOPMENTAL PRIORITIES AND OBJECTIVES

KPA 1: Basic Service Delivery:

- Pre-determined Objectives
- Mini business plans
- Project list & Budget Summary (CIP)
- Budget and IDP alignment
- Khutsong Resettlement Plan and Projects Overview
- Social labour plans

KPA 2: Local Economic Development:

- Pre-determined Objectives

KPA 3, 4 AND 5 DEALS WITH INSTITUTIONAL AND TRANSFORMATIONAL NEEDS

KPA 3: Municipal Transformation and Organizational Development

- Pre-determined Objectives
- Organizational Structure
- Policies adopted by council
- Organizational Performance Plan

KPA 4: Financial Viability and Management:

- Pre-determined Objectives
- Fiscal Plan: It is a financial plan over the MTREF period depicts the planned income and expenditure over a three year term.

KPA 5: Good Governance and Public Participation

- Pre-determined Objectives
- Community Consultation
- Audit and Risk Management
- Functioning of Council
- IDP Process Plan Structure.

KPA 6 DEALS WITH SPATIAL RATIONALE/ANALYSIS

- Pre-determined Objectives
- Spatial Development Framework.

The framework concentrates on the spatial aspects of development planning; it also attempts to take a more practical approach to strategic spatial planning with great emphasis on the development strategies of the municipality. The SDF takes a broad view on development aspects, with limited reference to the LSDF's and Precinct Plans, still to be finalized for the Merafong City area.

SECTION H:

Provincial Sector Development Programmes:

- Department of Education
- Department of Health and Development
- Department of Agriculture and Rural Development
- Department of Infrastructure Development
- Department of Local Government and Housing

SECTION I: ANNEXURES

ANNEXURES	
J.1	Detailed Spatial Development Framework
J.2	Integrated Waste Management Plan
J.3	A. Water Service Development Plan (WSAs) B. Water Resources Plan
J.4	Integrated Transport Plan
J.5	Housing Plan
J.6	Detailed Disaster Management Plan(Draft)
J.7	Growth and Development Strategy
J.8	Anti- Corruption Strategy
J.9	HIV/Aids Strategy
J.10	Performance Management Strategy
J. 11	Environmental Analysis
J.12	SDBIP
J.13	RISK MANAGEMENT STRATEGY
J.14	GEYODI Plan

SECTION B

SITUATIONAL ANALYSIS

1. LOCAL PROFILE

MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, Randfontein, Westonaria and Merafong City. MCLM incorporates the following areas:

- Carletonville
- Fochville
- Welverdiend
- Wedela
- Khutsong
- Khutsong
- Kokosi
- Greenspark
- Blybank
- Mining Towns Inc.: Blyvoor
- Doornfontein
- Deelkraal
- Elandsrand
- Bentley Park
- East & West Driefontein
- Western Deep Levels

MUNICIPAL CODE:

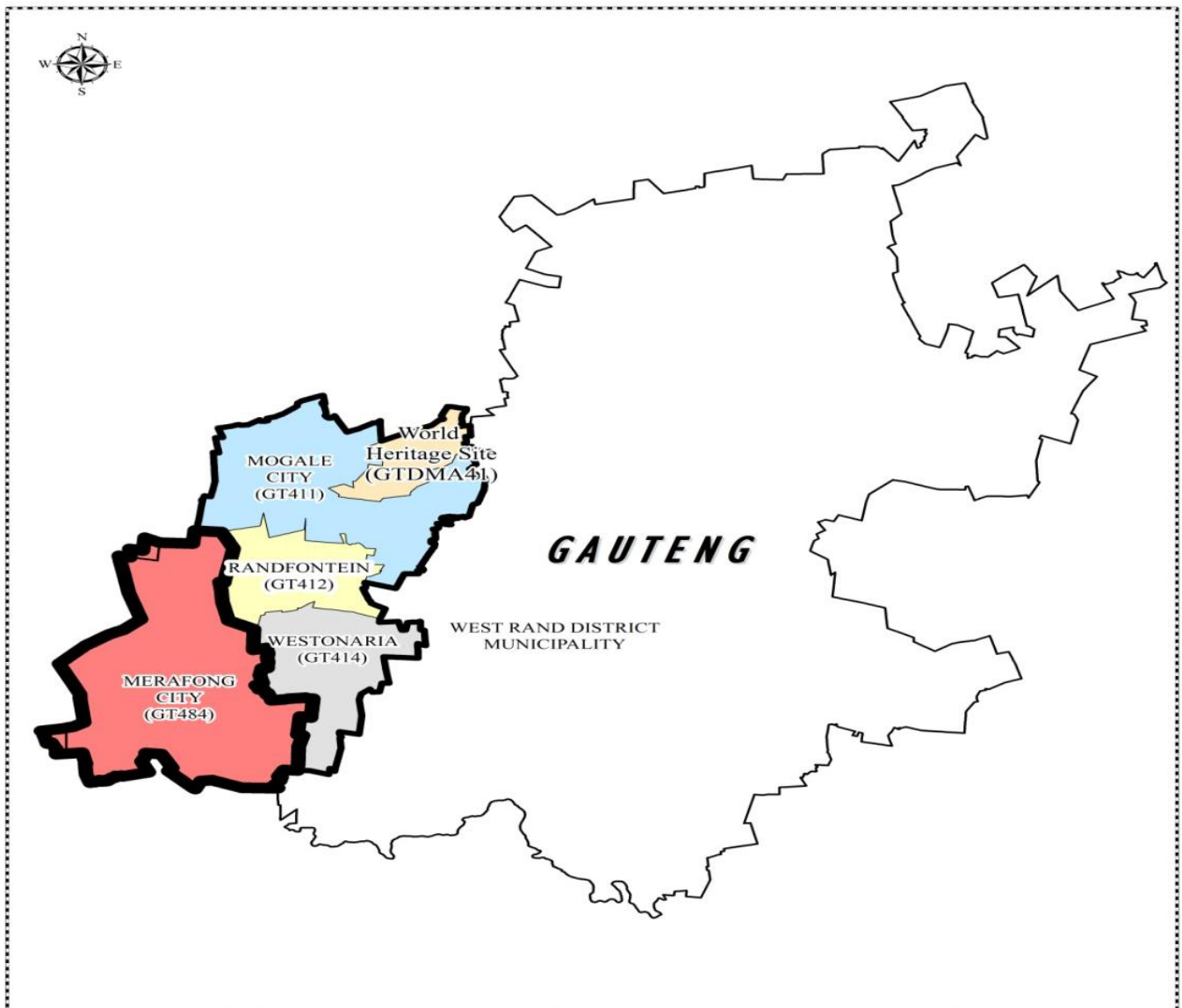
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SIZE OF THE MUNICIPAL AREA:

1631,7km²

WARDS:

28



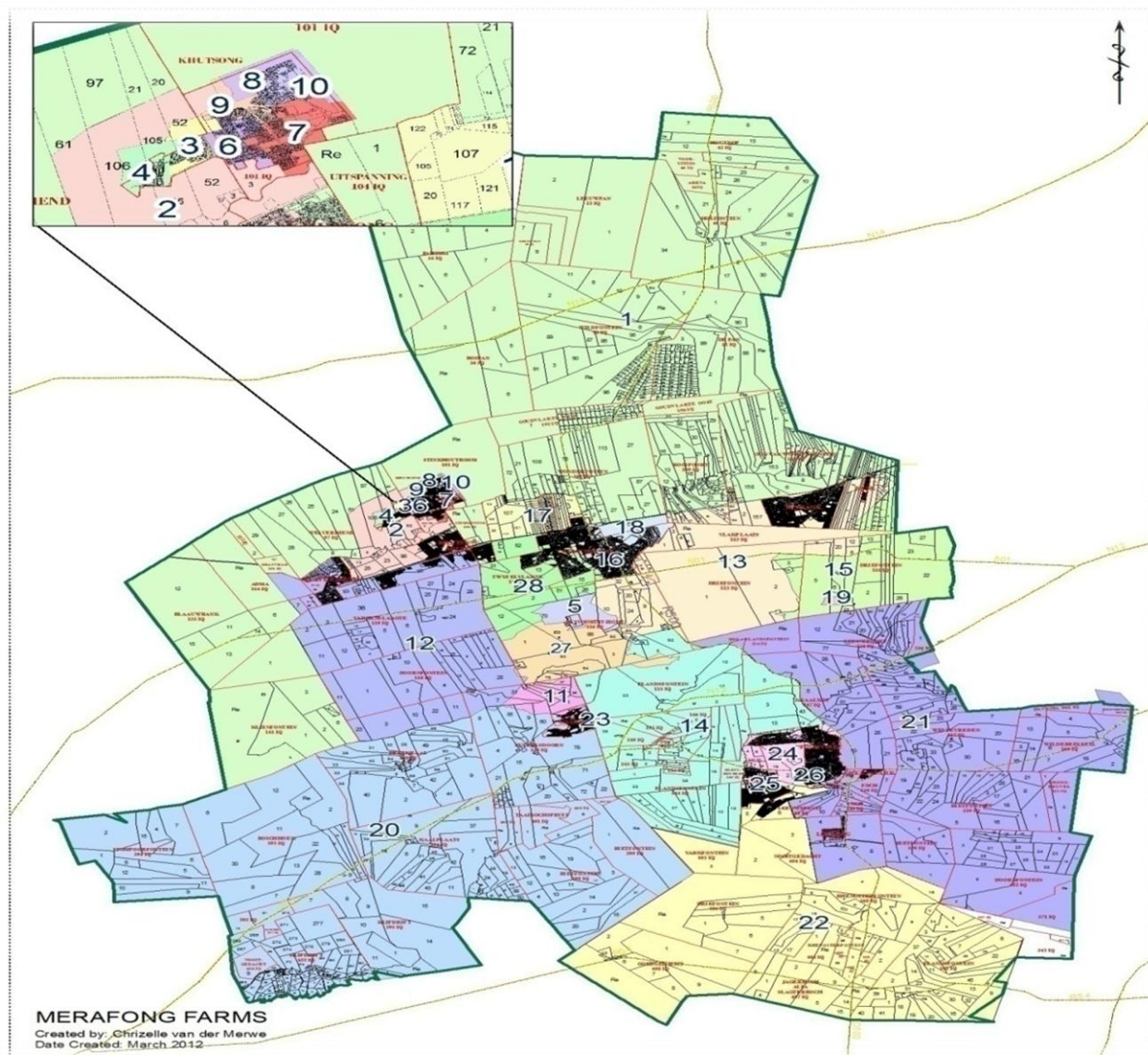
The West Rand District Municipality has an estimated population of **820 995**. The estimation population of Merafong City Local Municipality is **197 520**. (Source: Statistics S.A. 2011).

Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map represents the 28 wards within the jurisdiction of Merafong City Local Municipality:



2. DEMOGRAPHICS ANALYSIS

2.1 Demographic analysis

The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

2.2 Population data

According to the Census 2011, Merafong's population was 197 520, 24.1% of the district municipality's population and 1.6% of the provincial total. The population has declined by 6.2% from 210 483 in 2001 to 197 520 in 2011. The municipality has a population density of 121.1 people per km².

2.3 Age and gender profile

As shown in the pyramid below, the Merafong population profile is male-dominated with the males making up 54.3% of the total population while females make up the remaining 45.7%. This can be attributed to the in-migration of male workers in the mining industry. The population can be classified as a young population with 62.2% of the population being younger than 35.

2.4 POPULATION

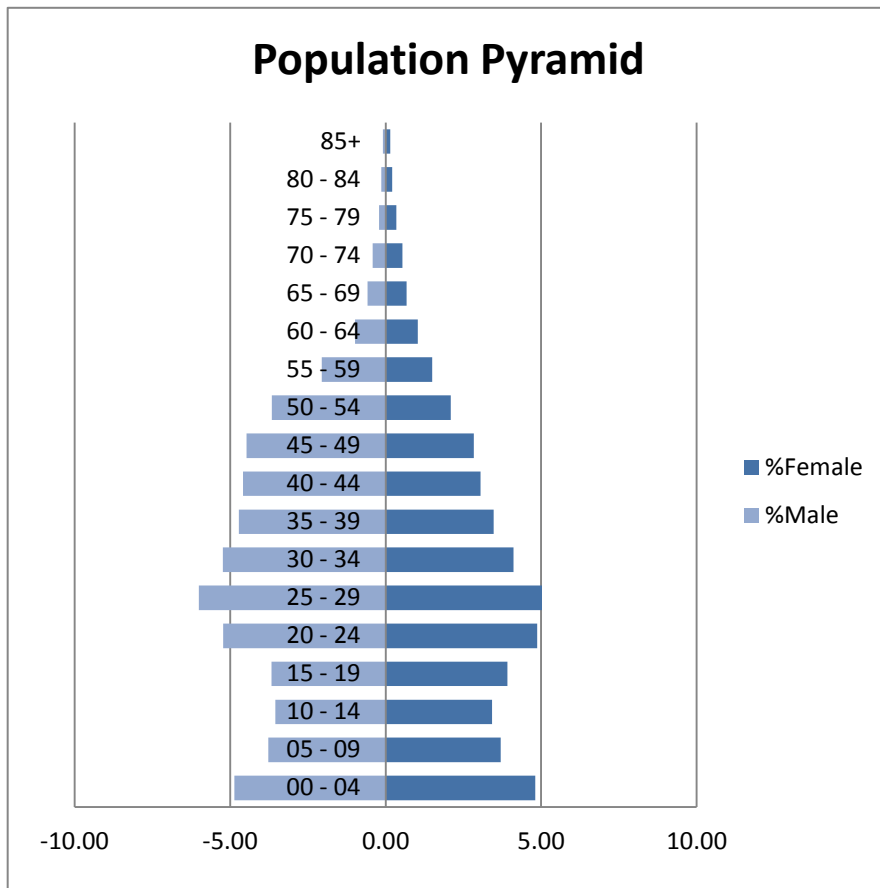
	STATISTIC SOUTH AFRICA	
	Community Survey 2007	Census 2011
Total Population	215 865	197 520
Households	88 156	66 624

¹Estimated annual growth: 1.25%

2.5 Population Details (Age Breakdown) :

Age	Gender		
	Male	Female	Total
Age: 0 – 4	9 613	9 506	19 119
Age: 5 – 9	7 449	7 309	14 758
Age: 10 – 14	6 999	6 750	13 749
Age: 15 – 19	7 254	7 737	14 991
Age: 20 – 24	10 328	9 632	19 960
Age: 25 – 29	11 872	9 919	21 791
Age: 30 – 34	10 349	8 111	18 460
Age: 35 – 39	9 323	6 867	16 190
Age: 40 – 44	9 068	6 017	15 085
Age: 45 – 49	8 844	5 606	14 450
Age: 50 – 54	7 220	4 130	11 350
Age: 55 – 59	4 052	2 946	6 998
Age: 60 – 64	1 950	2 049	3 999
Age: 65 – 69	1 156	1 336	2 496
Age: 70 – 74	828	1 061	1 889
Age: 75 – 79	414	672	1 086
Age: 80 – 84	269	418	687
Age: 85 – 111	163	301	464

Source: Statistics South Africa 2011



2.6 Households:

Households	2012/13
Number of households in municipal area	¹ 66624
Number of poor households in municipal area/Registered Indigents	² 4 750

Source: Statssa SA and Indigent Register

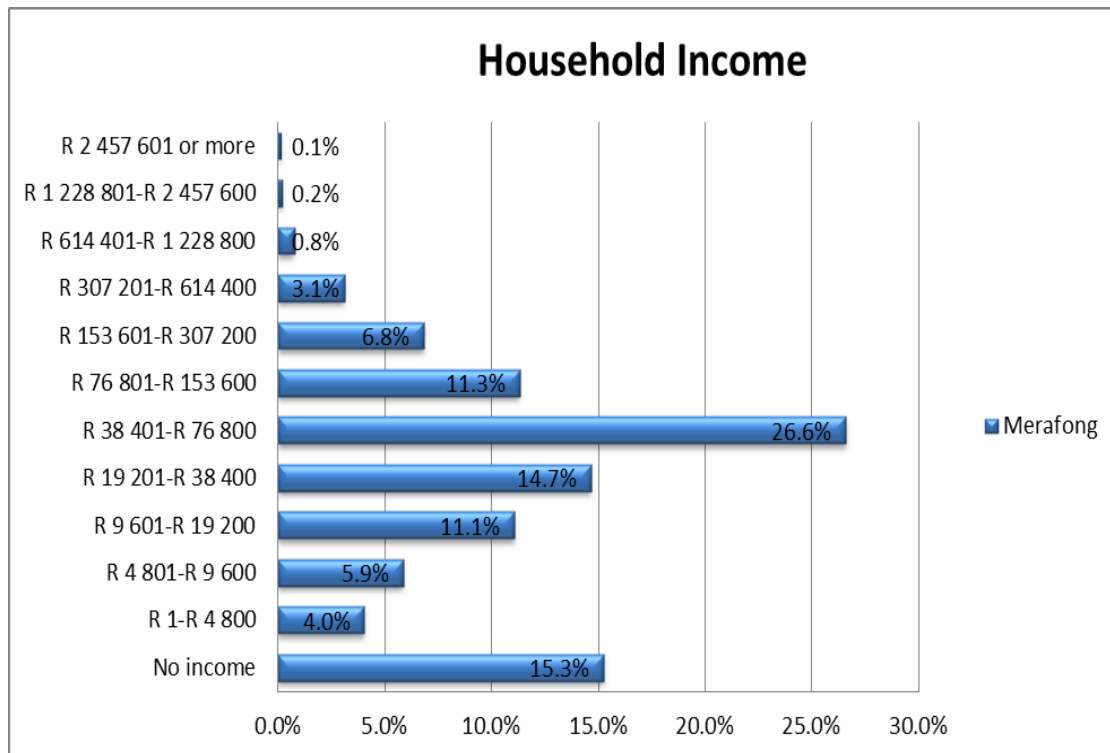
¹Estimated annual growth: 1.25%

²Registered Indigents

2.7 Income Levels:

Income levels	Male	Female	Total
No income	6 036	4 141	10 177
R1 – R4 800	1 196	1 501	2 697
R 4801 – R9 600	1 875	2 040	3 915
R9 601 – R19 600	3 948	3 442	7 390
R19 601 – R38 200	6 796	2 978	9 774
R38 201 – R76 400	15 103	2 621	17 724
R76 401 – R153 800	5 938	1 608	7 546
R153 801 – R307 600	3 707	856	4 563
R307 601 – R614 400	1 765	316	2 081
R614 401 – R1 228 800	465	60	525
R1 228 801 – R2 457 600	108	27	135
R2 457 601 or more	80	15	95
Unspecified	2	0	2
Total	47 019	19 605	66 624

Source: Statssa 2011



2.8 Service access:

Households with access to services:

2007 Census	Total H/H	HOUSEHOLDS WITH ACCESS TO				Households in formal dwellings
		Water	Sanitation	Electricity for Heating	Refuse Removal	
Municipality		%	%	%	%	%
Merafong	88156	(87,267) 99%	(69,536) 78,9%	(37,993) 61,1%	(62,247) 70,6%	58,6%

Source: CoGTA 2009

Households with access to services:

2011 Census	Total H/H	HOUSEHOLDS WITH ACCESS TO				Households in formal dwellings
		Water	Sanitation	Electricity for Heating	Refuse Removal	
Municipality		%	%	%	%	%
Merafong	66624	93%	81%	67%	75%	59%

Source: Statssa 2011

Households without access to basic services:

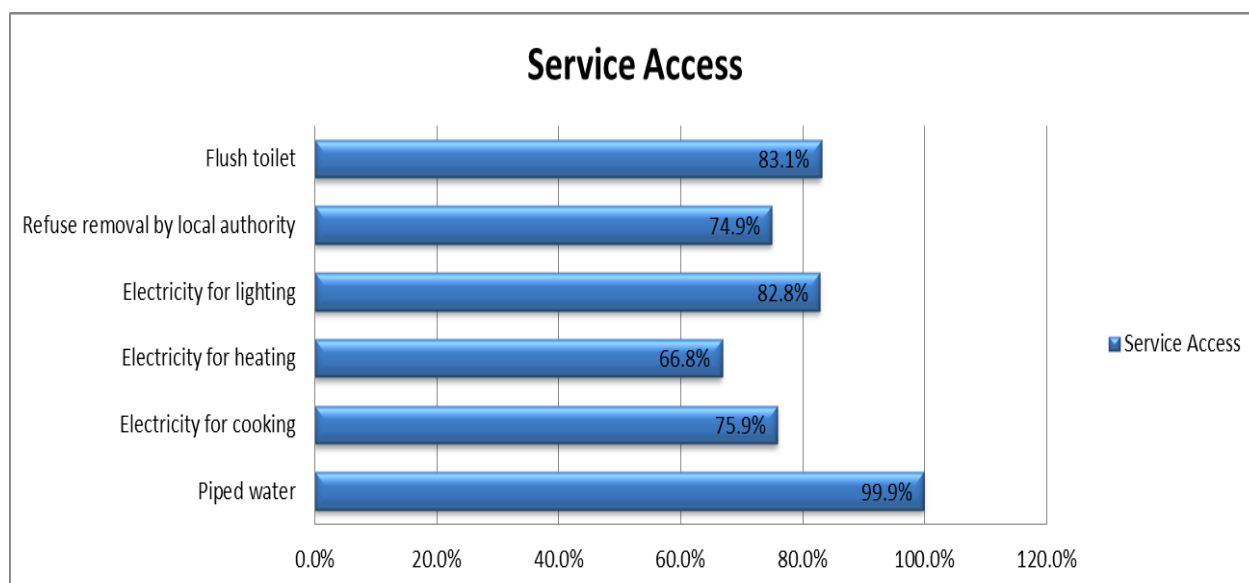
2007 Census	Total H/H	HOUSEHOLDS WITHOUT ACCESS TO				Households in informal dwellings
		Water	Sanitation	Electricity for Heating	Refuse Removal	
Municipality		%	%	%	%	%
Merafong	88156	(889) 0,4%	(18,629) 21,0%	(24,211) 38,9%	(25,909) 29,4%	58,6%

Source: CoGTA 2009

Households without access to basic services:

2011 Census	Total H/H	HOUSEHOLDS WITHOUT ACCESS TO				Households in informal dwellings
		Water	Sanitation	Electricity for Heating	Refuse Removal	
Municipality		%	%	%	%	%
Merafong	66624	7%	19%	33%	25%	41%

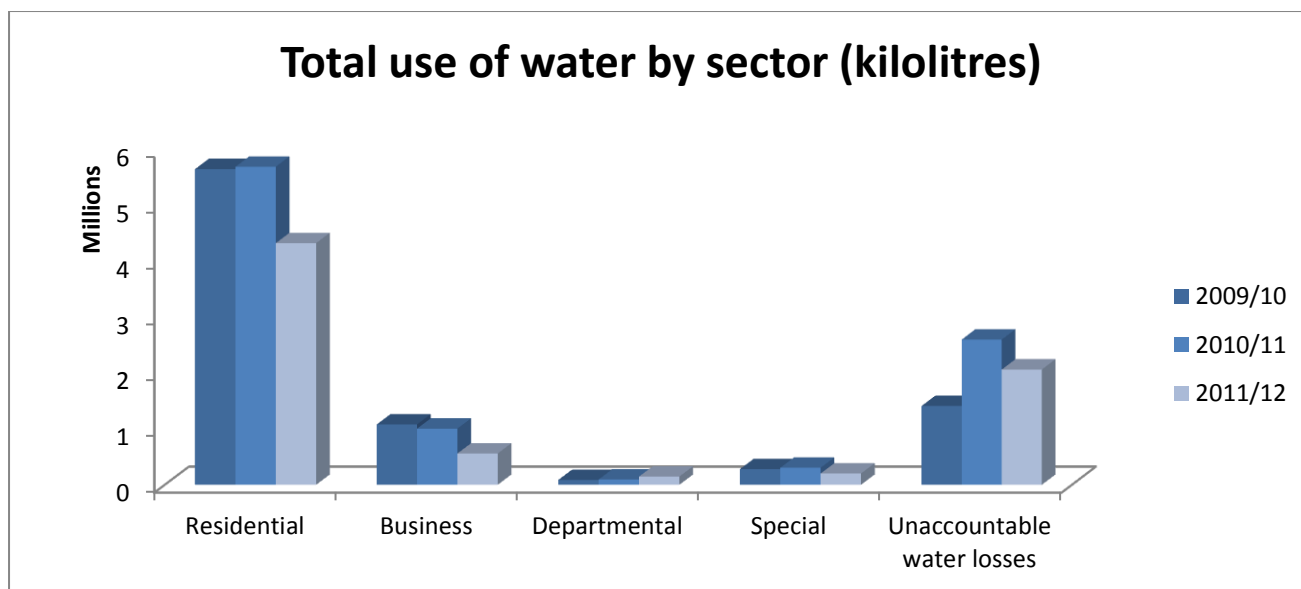
Source: Statssa 2011



2.9 Water Provision

	Total use of water by sector (kilolitres)				
	Residential	Business	Departmental	Special	Unaccountable water losses
2009/10	5650082	1084657	88101	280618	1417145
2010/22	5692141	1009734	96014	305569	2607081
2011/12	4327543	562717.40	146658	202593	2071484

Source: NRFWSS



2.10 Water Service Delivery Levels:

Water Service Delivery Levels	
Description	Households
Regional/local water scheme(operated by municipality or other water service providers)	61 996
Borehole	1 418
Spring	50
Rain water tank	296
Dam/Pool/ Stagnant water	43
River/Stream	18
Water vendor	155
Water tanker	1 502
Other	1 145
Service level percentage	18,65%
Total number of households	66 483

2.11 Access to Sanitation

Sanitation Service Delivery Levels	
Description	Households
Flush toilet (connected to sewerage system)	53 978
Flush toilet (with septic tank)	1 391
Chemical toilet	424
Pit toilet with ventilation (VIP)	1 524
Pit toilet without ventilation	7 726
Bucket toilet	244
Other	664
Total households	65 951
*Total number of households including informal settlements	66 624
None	673

2.12 Access to Waste Removal

Waste Service Delivery Levels	
Description	Households
Solid Waste Removal:(Minimum level)	
Removed by local authority/private company at least once a week	49 916
Removed by local authority/ private company less often	3 208
Communal refuse dump	4 129
Using own Refuse Dump	6 218
No Rubbish disposal	2 967
Other Rubbish Disposal	185
service level percentage	18.65%
Total number of households	66 23

2.13 Percentage of Households with access to basic housing:

Year End	Total Households(Including formal & informal settlements)	Households in formal settlements	Percentage of Households in formal settlements	Households in informal settlements	Percentage of Households in informal settlements
2010/11	91504	56854	44,6%	34650	55,4%
2011/12	66624	39785	60%	26839	40%

3. Demographic analysis

The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

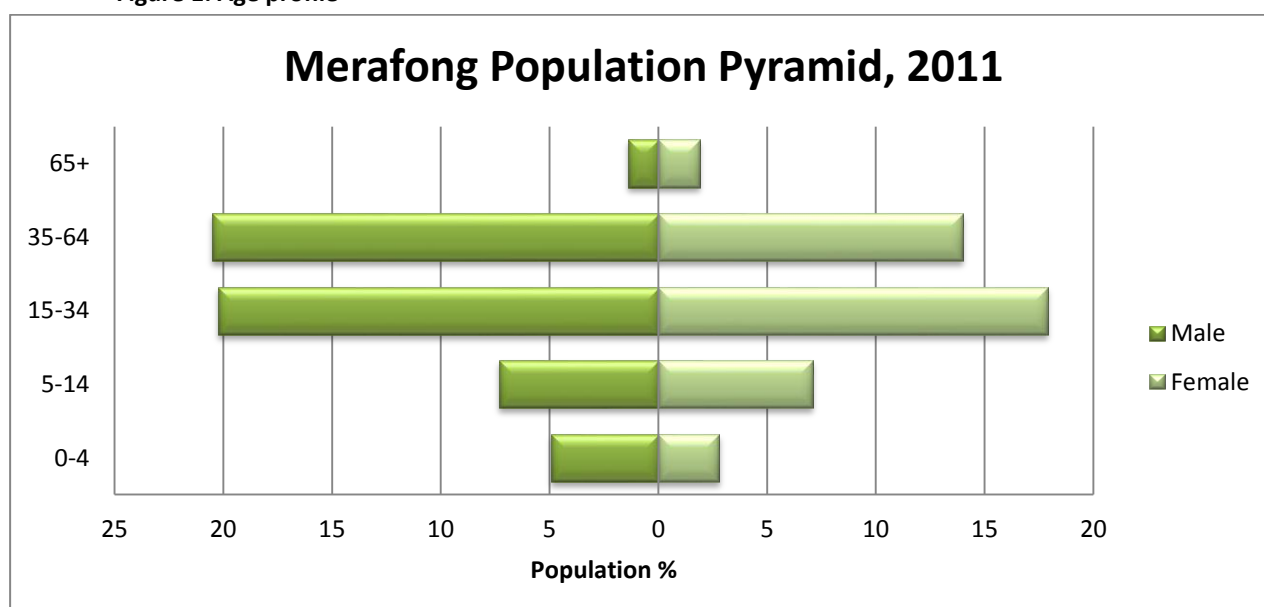
3.1 Population data

According to the Census 2011, Merafong's population was 197 520, 24.1% of the district municipality's population and 1.6% of the provincial total. The population has declined by 6.2% from 210 483 in 2001 to 197 520 in 2011. The municipality has a population density of 121.1 people per km².

3.2 Age and gender profile

As shown in the pyramid below, the Merafong population profile is male-dominated with the males making up 54.3% of the total population while females make up the remaining 45.7%. This can be attributed to the in-migration of male workers in the mining industry. The population can be classified as a young population with 62.2% of the population being younger than 35.

Figure 1: Age profile

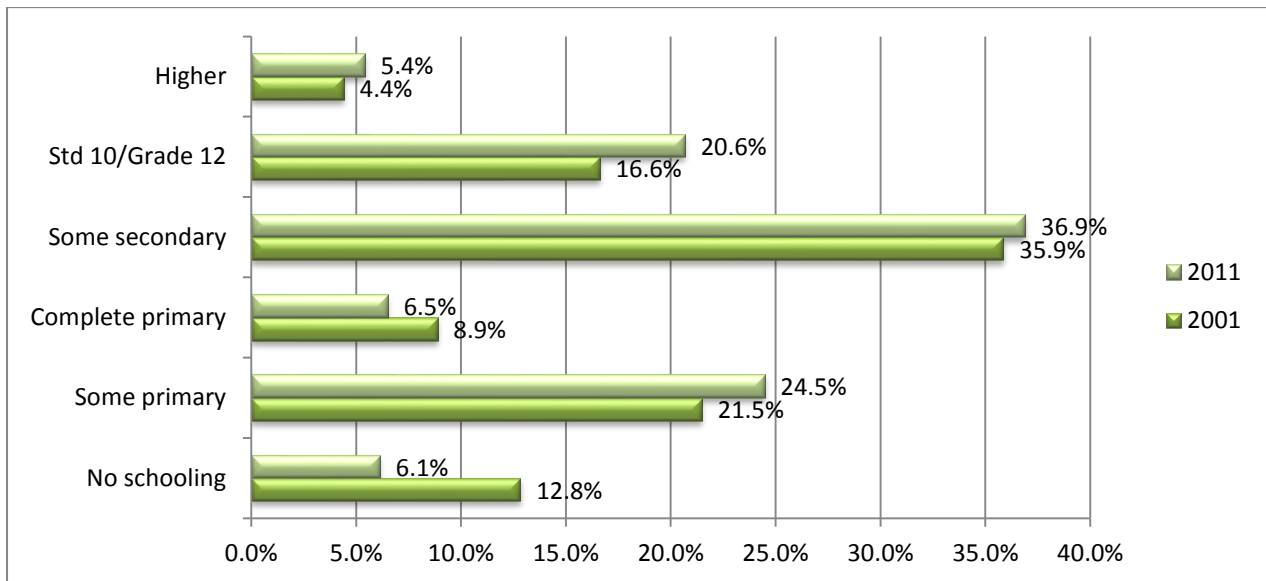


Source: Urban-Econ calculations based on Quantec Data

3.3 Education profile

In terms of education levels 6.1% of the population had no education at all, while 30.9% have primary education and 57.5% have secondary education. Those with a higher educational qualification accounted for 5.4% of the population. These figures indicate an increase in all categories since 2001, except for the no schooling category which decreased by 6.7% indicating a higher percentage of people attending school.

Figure 2: Education profile



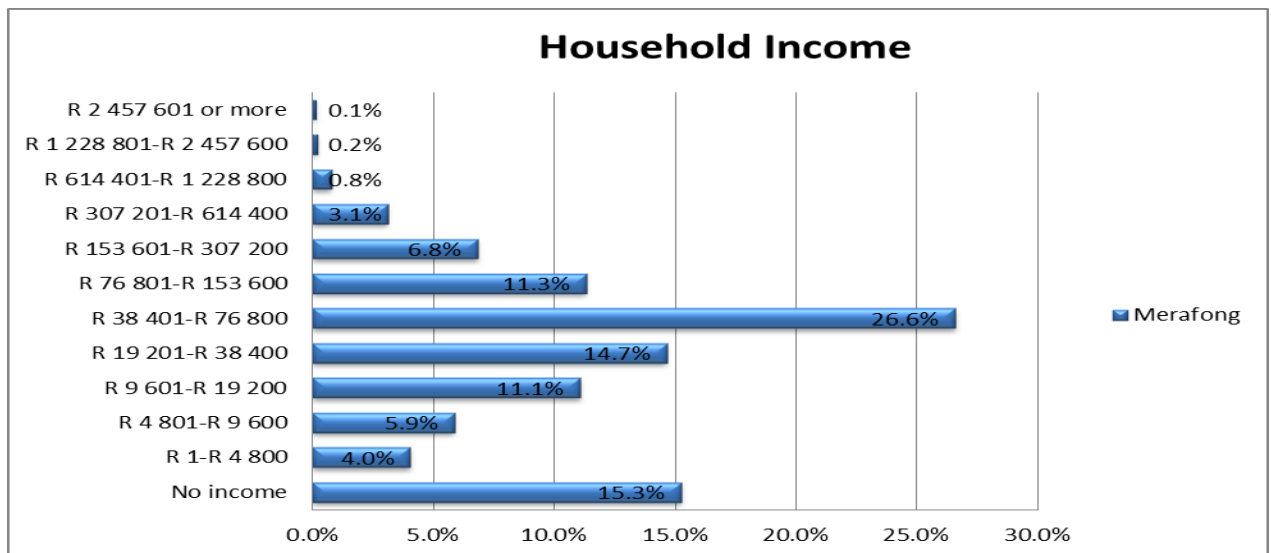
Source: Urban-Econ calculations based on Quantec data

3.4 Households and household income

According to the Census 2011 the total number of households in MCLM was 66 625.

In 2011, 15.3% of the households had no income at all. These households are dependent on state grants, charity and possibly extended family/social networks for survival. 50.1% of the total household number earned an income of R3 200 or less. This means that half of the households in MCLM experience difficulty in meeting their basic needs. The average monthly weighted household income was R6 619 in 2012 prices.

Figure 3: Household income

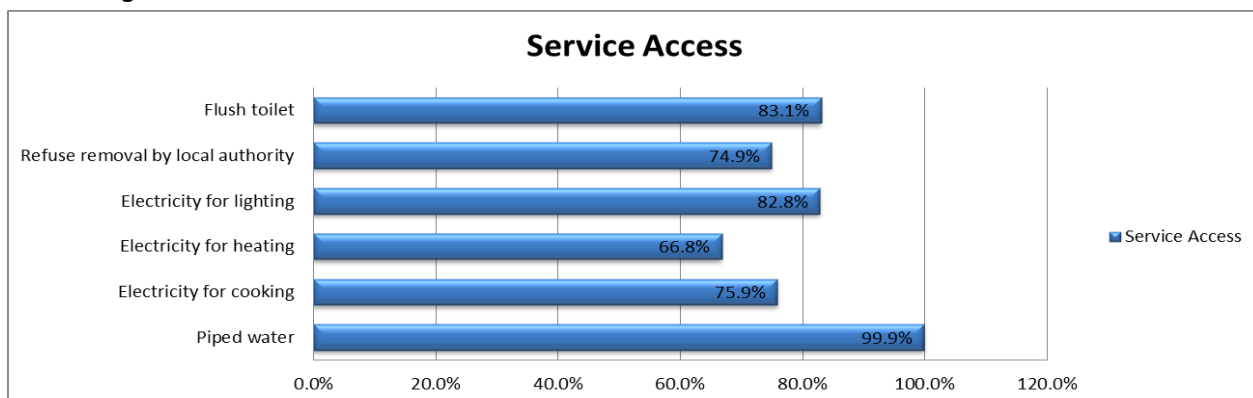


Source

3.5 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

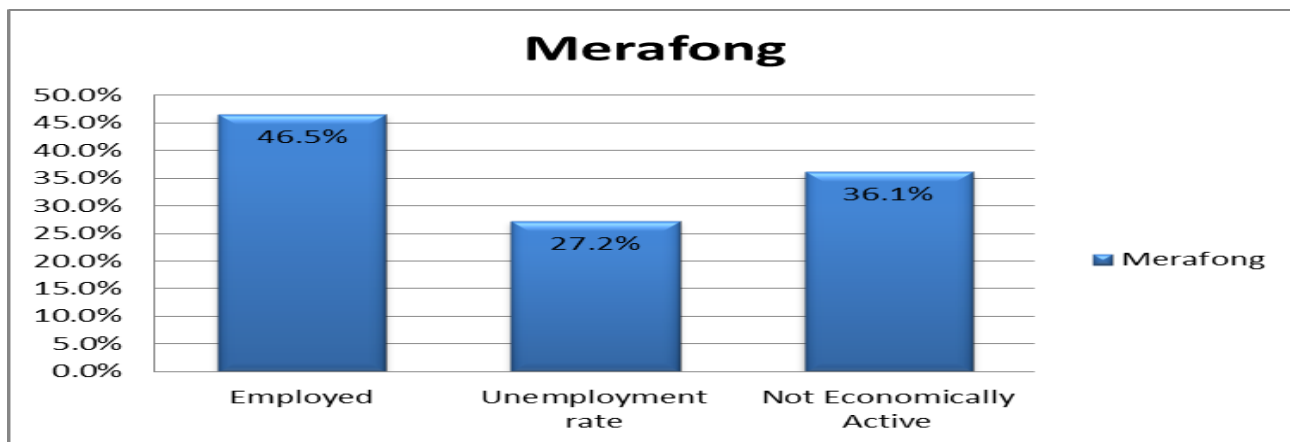
Figure 4: Service access



Source:

3.6 Employment

The Merafong local municipality has a labour force of 91 521, of which 66 635 are employed. Official unemployment data as per Census 2011 estimates unemployment rate at 27.2%. This rate excludes those people who are classified as “not economically active”. Taking this into account, it is suspected that real unemployment rate is much higher. The labor force participation rate is the percentage of working-age persons and for the local municipality it was 63.9% in 2011.



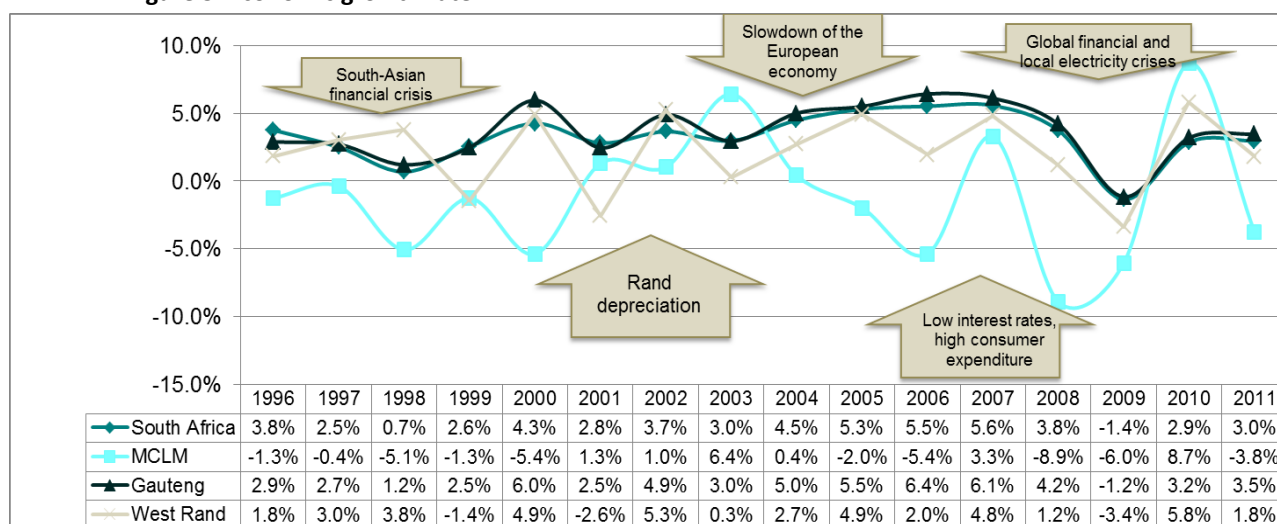
4. ECONOMIC PROFILE

4.1 Economic Performance

The size of the Merafong Local Municipality economy was estimated at R14.9 billion in 2012 prices, approximately a third of the West Rand District's total GDP of R44.8 billion and 1.6% of the Gauteng economy.

In terms of economic growth Merafong Local Municipality has a negative average annual growth rate of 1.1%. This is lower than the growth rate of Gauteng, the West Rand and national growth rate. The low growth rate can be attributed to a continuous decline in the mining sector and Merafong's dependence on this sector. It is evident that the 2008 Global Recession also had a negative impact which caused a sharp decline in economic growth, for all economies. From 2010, the economy experienced an upturn and has been in steady recovery for all economies except the MCLM.

Figure 5: Economic growth rate

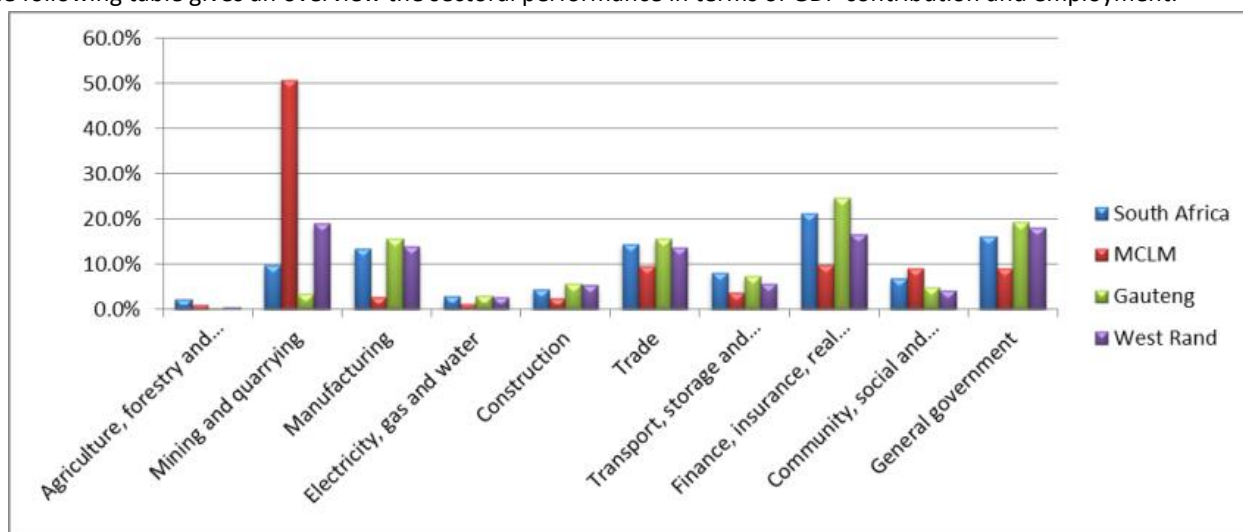


Source: Urban-Econ calculations based on Quantec data

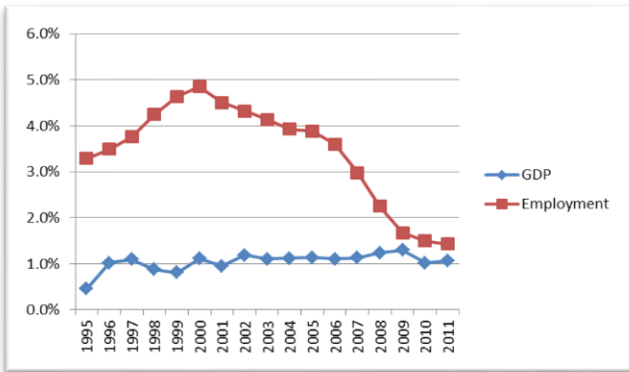
4.2 Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 50.7% to GDP in 2011. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The trade (9.7%), finance and business services (9.9%), community services (9.2%) and general government (9.1%) are also important contributors to the GDP of Merafong.

The following table gives an overview the sectoral performance in terms of GDP contribution and employment.



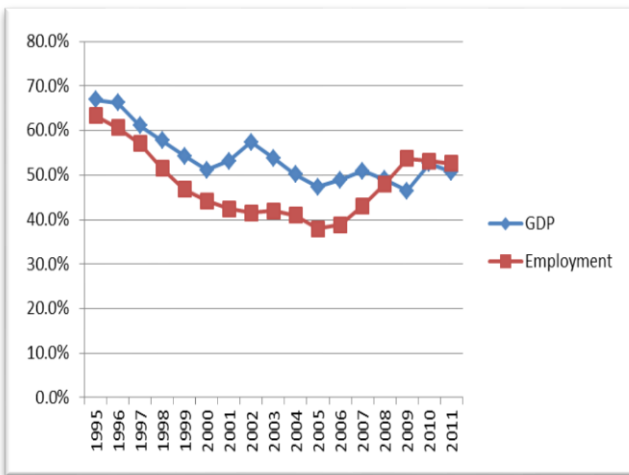
AGRICULTURE



TRENDS:

- Almost constant contribution towards GDP over the past decade. There was, however a sharp increase in GDP contribution of the agricultural sector between 2008 and 2009
- There was an increase in the contribution to employment of the agricultural sector over the period 1995-2000. Employment in this sector has been in decline since 2001

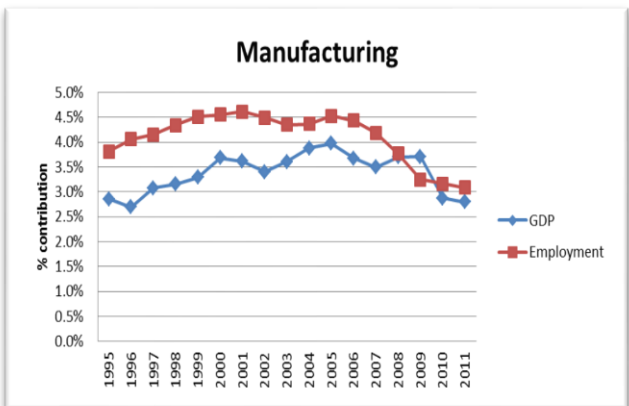
MINING



TRENDS:

- Mining is the dominant sector in the economy of Merafong City
- Over the period from 1995 to 2000 the mining sector experienced a decline this could be attributed to the decline in international gold prices. There were notable increases in contribution towards GDP in 2001, 2007 and 2010. The fluctuations in contribution are as a result to this sector's dependency on international prices and exchange rates
- The employment in the sector was also in decline over the period 1995 to 2005 but there has been positive growth since

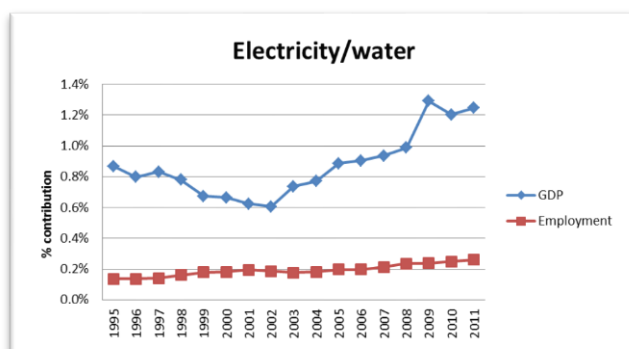
MANUFACTURING



TRENDS:

- The GDP and employment trends for the manufacturing were almost similar
- Although employment in this sector has been in decline since 2005
- On the other hand GDP contribution of the manufacturing sector has been fluctuating over the period analysed

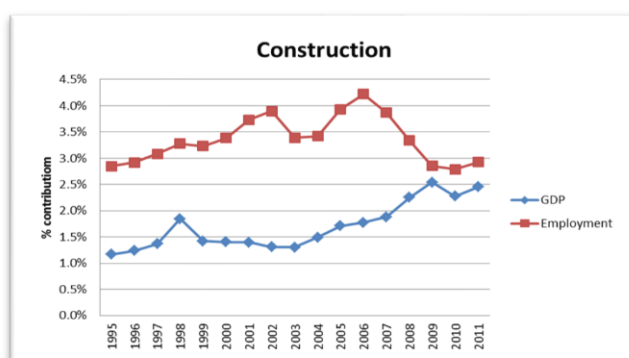
ELECTRICITY/WATER



TRENDS:

- The GDP contribution for the utilities sector has been increasing
- Meanwhile, the employment contribution of this sector has been almost constant over the years
- The sector is not a significant contributor to both employment and GDP

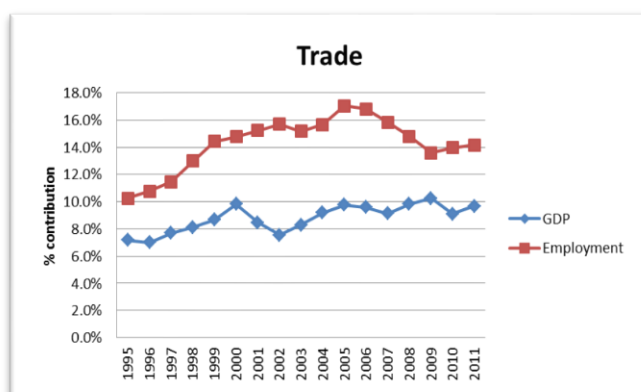
CONSTRUCTION



TRENDS:

- The GDP contribution for the construction sector shows an upward trend
- Meanwhile the employment contribution of this sector over the past five years has been in decline
- Sector's contribution to GDP is smaller than that of employment

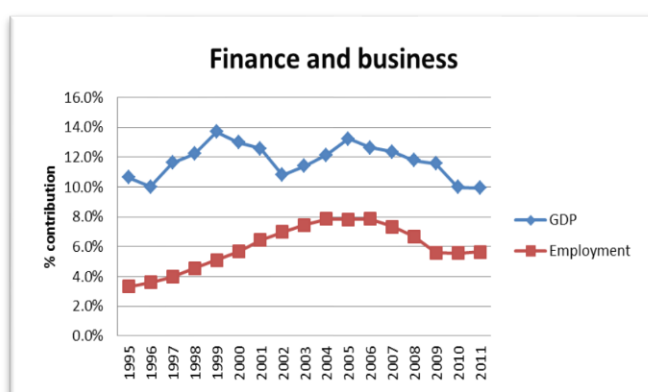
TRADE



TRENDS:

- The GDP contribution for the trade sector exhibits a general increasing trend
- It contributes 9.7% in GDP to the economy of Merafong City
- The employment contribution shows an upward trend over the period 1995 to 2005 and declined between 2006 to 2009 but has been in increase over the past few years
- In 2011, it was the second largest contributor to employment, employing a total of 11 164 people

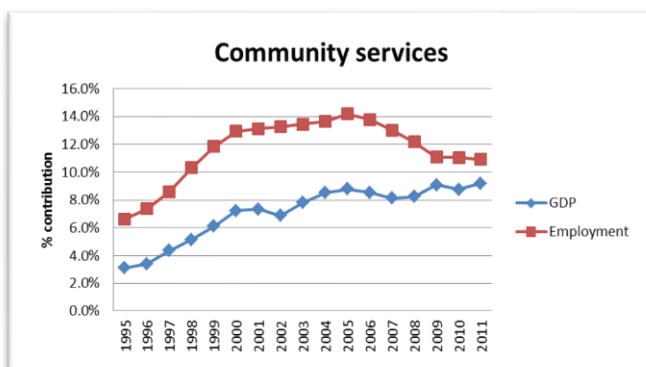
FINANCE AND BUSINESS



TRENDS:

- The GDP contribution for the finance and business sector exhibits
- The employment contribution showed an upward trend over the period 1995 to 2006 but has declined since then
- The sector employs 4 454 of the employed and contributes 9.9% to the municipality's GDP

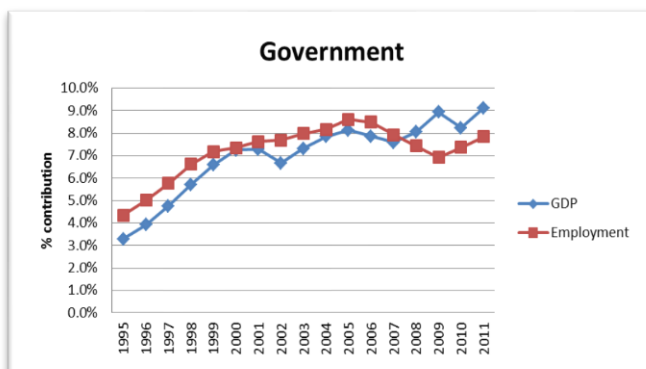
COMMUNITY SERVICES



TRENDS:

- The GDP contribution for the trade sector exhibits an upward trend. It contributes a significant percentage of GDP to the
- Although the employment contribution is higher than the GDP contribution, it seems to have declined over the past five years

GOVERNMENT



TRENDS:

- Upward trend in GDP and employment contribution
- The government services sector is an important contributor to GDP (9.1%)
- In 2011, the sector employed 6 178 people

5. ENVIRONMENTAL ANALYSIS OF MERAFOONG CITY LOCAL MUNICIPALITY

Executive Summary

The Merafong Local Municipality (MLM) is located in the western section of the West Rand District Municipality (WRDM). The WRDM's jurisdiction comprises four local municipalities (Mogale City, Randfontein, Westonaria and Merafong City) and a district management area, which comprises a portion of the cradle of humankind world heritage site.

Typical pressures exerted on the environment in the MLM include abiotic pressures such as climate changes, rainfall gradient, temperature, fire frequency, floods and drought (WRDM, 2005) and the following anthropogenic pressures:

- Agricultural practice (cultivated land, grazing);
- Mining and industrial development;
- Informal settlement;
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires;
- Wetland destruction (including peat mining);
- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal;
- Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and
- Alien vegetation invasion;
- Inappropriate land-use planning where development has been allowed to take place in close proximity to sensitive environments and

The current state of the environment was investigated in terms of biodiversity, water, air quality, land use, socio-economic factors, governance, heritage and geology. The status quo of each of these aspects are summarised below.

Biodiversity

The biodiversity of the MLM did not change significantly since the compilations of the previous SoER. The percentage land in the MLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan. The vegetation type classification also changed from Low and Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MLM, and 5 are not conserved in the MLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

No ridges in the MLM are currently conserved, while 9% of wetlands in the municipality are conserved. Alien species lists were not provided in the previous SoER, and could therefore not be compared to the current alien species occurrences.

Endemic plant species were provided by SANBI (2010) and includes *Erica alopecurus*. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4 RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MLM.

Water

The data on water quantity has not been updated recently and no comparison can be made between this report and the previous SoER. Flow volumes obtained from DWA (2010) indicated that the flow in the Mooirivierloop at Blaauwbank has significantly reduced since the year 2000. The other rivers had a more constant flow. Data on water availability and requirements of the Downstream of Vaal Dam Subarea of the Upper Vaal Water Management Area (WMA), in which MLM is located, was obtained from DWAF (2003). This data was produced in the year 2000, and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human

consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m³/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MLM over the past five years. PO₄ concentrations are high in the surface water of the Loopspruit River, but do not pose any threats to human health. AMD in the MLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

Available uranium concentration data were more or less constant for the past 5 years, but these concentrations exceeded domestic guideline values and are within toxic levels. According to the Brent Report by BC Associates (2007), more than 50% of sampled sites in the Wonderfontein Catchment that crosses the MLM may be exposed to radiation exceeding the effective dose limit of 1 mSv/a. Human exposure pathways are predominantly via pasture and crops irrigated with contaminated water, radioactive elements re-suspended in sediments of water bodies and the agricultural use of land contaminated with runoff from slimes dams.

Aquatic ecosystem integrity was determined in terms of available data on the status of macro-invertebrates, riparian vegetation, fish assemblage and habitat integrity. Macro-invertebrate conditions up- and downstream of the Donaldson Dam were determined to be **fair** to **very poor** respectively. The macro-invertebrate condition for the Loopspruit is **fair**. The Habitat Index (HI) for the Donaldson Dam and Loopspruit is **fair** and **good-fair** respectively.

Air

No information on air quantity was given in the previous SoER and could not be compared to the limited air quality data available for this study. Dust fallout levels in the MLM is slight to moderate and fall below the residential threshold. It was determined that PM10 is the most significant pollutant in the MLM. It is recommended that additional data be collected in the future in order to determine trends and changes in air quality.

Land

Land use and land condition did not change significantly since the last SoER (2006). The information is continuously done on different scales, which causes discrepancies in the data. The most significant land uses in the MLM is mining, agriculture, residential and informal settlements. It is recommended that data is collected in a consistent way that could be compared to establish trends.

Socio-economic

The following socio-economic changes occurred from the 2001 to 2007 census:

- The population in MLM increased from 210 480 to 215 865.
- Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.
- The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.
- Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.
- People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.

- Of the roads in the MLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.
- Property related crime in the MLM increased, while other forms of crime reduced.

Governance

The previous SoER (2006) did not report on the governance of the WRDM in order to compare with the current information.

Cultural Heritage

The cultural heritage did not change since the last SoER, 2006.

Geology

The geology did not change since the last SoER, 2006.

Information gaps

Several important gaps in the information were identified during the compilation of the SoER. Monitoring needs to be done in future in order to address these gaps. The gaps in the information include the following:

- Air quality data was determined to be the most important gap in information. Very little ambient air quality monitoring data exists for the MLM in order to undertake an assessment of the air quality situation in the Municipality as a whole. Ideally, continuous monitoring data over a five year period would be needed for this purpose. The dust fallout data that was provided by some mines in the MLM is only representative of the mine and not the overall air quality situation. The data also lack spatial information, such as the latitude and longitude of each sampling point and the actual raw data results (in an excel format) are required for this data to be usable.
- Regional geology map
- Regional dolomite map indicating dolomite groundwater compartments
- Dolomite land and cave network
- Dolomite groundwater information
- Provisional regional dolomite risk zonation
- The locations of existing mines and risks of shallow undermining
- The locations of cemeteries
- Land use and land availability
- Legal and illegal activities
- Data on mine spills and pollution events and investigate mining impacts and possible opportunities
- The presence, locations and values of heritage resources

6. Natural Resources/Economic Sectoral Production

Economic Sectors	Sectoral Production Relevance to community
Agriculture	There has been a decrease in the employment in this sector, hampering expansion of the sector. Merafong contains high potential agricultural areas for increased production.
Mining	Merafong economy is dominated by the mining sector and remains the biggest employer.
Manufacturing	The manufacturing sector contributes 11% of the Merafong Gross value added (GVA). As a result of the down turn in the economy, the employment in manufacturing generally declined.
Construction	The construction sector exhibited an increase in production and employment.
Trade	The trade sector steadily increased in production and employment over the last few years.
Transport & Communications	There was no significant increase in production or employment.
Finance & Business Services	Employment as exhibited is a strong upward trend in this sector.
Personal and Community Services	There was no significant increase in employment in the services sector
Government Services	There is an upward trend in the output of Government services and increased employment.
Infrastructure & Access to Services	The eradication of backlogs in this sector has huge potential for job creation.
Water provision	Access to water and sanitation remains a challenge and has the potential for job creation through infrastructure projects to eradicate back logs.
Housing	Access to housing remains a major challenge and has the potential for job creation on the short term. Housing projects to eradicate backlogs will create employment during the construction phases.

7. OVERVIEW OF NEIGHBOURHOODS WITHIN MERAUFONG CITY LOCAL MUNICIPALITY

Overview of neighbourhoods within Meraufong		
Settlement Type	Households	Population
Towns		
Carletonville	6 465	22 510
Fochville	3 837	15 015
Welverdiend	569	1 972
Sub-Total	10 871	44 105
Townships		
Khutsong	8 487	124 268
Kokosi	3 858	32 115
Greenspark	215	2 412
Wedela	1 436	8 751
Blybank	711	2 348
Sub-Total	14 707	169 894
Mining Towns		
Blyvooruitzicht	1 029	4 313
Cementation	12	250
Deelkraal	406	1 360
Elandsrand	550	4 615
Doornfontein	79	2 361
Driefontein	842	30 652
Western deep Levels	296	9 970
Sub-Total	3 214	53 521
TOTAL	28 792	267 520
Informal Settlements		
Carletonville		623
Welverdiend		21
Khutsong		10 570
Kokosi		2 286
Greenspark		437
Wedela		462
Mining belt		6 572
TOTAL		21 050

Source: Own Source

* Spatial Planning still waiting for place and sub-place data from STATS SA for updating the overview of neighborhoods within Meraufong City.

Note: An average family size of 3, 3 was used, according to STATS SA for Gauteng Province (Census 2007) plus 1.25% p.a.

Number of Households: 91 504

Number of Hostel dwellers: 22 467

8. FUNCTIONAL MANDATE

Merafong City Local Municipality performs the following schedule **4B** and **5B** functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

FUNCTION	AUTHORI-ZATION	MCLM	DISTRICT MUNICIPALITY
Air pollution	✓		
Building Regulations	✓	✓	
Child Care Facilities	✓		
Electricity reticulation	✓	✓	
Firefighting services (Shared)	x		✓
Local tourism (Shared)	✓	✓	✓
Municipal airports	✓		
Municipal planning (Shared)	✓	✓	✓
Municipal Health Services			✓
Municipal Public Transport (Shared)	✓	✓	✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitutions or any other law	✓	✓	
Storm water management systems in built-up areas	✓	✓	
Trading regulations	✓	✓	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	✓	✓	
Billboards and the display of advertisements in public places	✓	✓	
Cemeteries, funeral parlours and crematoria	✓	✓	
Cleansing	✓	✓	
Fencing and fences	✓	✓	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	✓	✓	
Local sport facilities	✓	✓	
Municipal parks and recreation	✓	✓	
Municipal roads	✓	✓	
Noise pollution	✓	✓	
Pounds	✓	✓	
Public places	✓	✓	
Refuse removal, refuse dumps and solid waste disposal	✓	✓	
Street trading	✓	✓	
Street lighting	✓	✓	
Traffic and parking	✓	✓	

9. COMMUNITY PRIORITIES

The following table is an analysis of priority issues and needs raised and identified by the community in their respective wards:

PRIORITIES IDENTIFIED	WARDS																														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	COMMENTS %		
FOCUS AREA – INFRASTRUCTURE AND SERVICE PRIORITIES																												2012	2013		
Water	√				√			√	√												√			√		√				43%	28.57%
Electricity (Street, High-mast lights & Open Areas)	√			√	√	√		√	√			√									√	√	√	√		√		√		43%	46.43%
Sanitation (Toilets)	√			√	√			√	√			√									√	√	√	√		√				46%	39.29%
Roads (Gravel, Resealing, Tarring and Maintenance)	√		√		√		√	√	√	√	√									√	√	√	√	√		√		√		54%	53.57%
Human Settlement & Family Units	√		√	√	√			√	√			√	√		√				√	√	√	√	√	√		√		√		64%	60.7%
Home-Based Care / Old Aged Home	√							√	√															√						29%	14.28%
Schools/Education (ABET)	√		√								√	√	√	√	√					√			√	√				√		43%	35.7%
Waste Management			√	√		√	√	√	√	√				√					√	√	√	√	√	√				√		64%	53.57%
Local Transport Regulations and Control	√				√	√						√			√								√	√		√		√		25%	32.14%
Streets names	√	√	√	√	√	√	√	√	√	√	√	√	√		√	√		√		√	√	√	√	√				√		0.0%	78.57%
Water channel cementation and water logging areas																														0%	0%

PRIORITIES IDENTIFIED	WARDS																												COMMENTS%	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
FOCUS AREA – SOCIAL PRIORITIES																												2012	2013	
HIV and AIDS Reduction	√		√	√	√	√	√	√	√	√	√	√		√	√			√	√	√	√	√	√	√		√		√	64%	78.57%
Traffic Safety Control (Speed – humps)	√			√	√	√		√	√	√	√	√	√						√	√		√	√	√		√		√	57%	60.7%
Emergency Services						√	√	√	√		√		√		√				√	√	√		√	√		√		√	43%	53.57%
Disaster Management	√			√		√	√	√	√	√							√				√	√	√	√		√		√	43%	50%
Indigent Registration			√	√		√		√	√	√	√					√				√	√		√	√	√			√	54%	50%
Gender Equity	√					√	√	√	√	√					√	√			√				√	√		√			35%	39.29%
Clinic/Health Services (24hrs)	√		√	√				√	√	√	√		√	√	√					√	√	√	√	√		√		√	68%	60.7%
Crime Rate and Policing	√		√	√	√	√	√	√	√	√	√		√	√	√			√	√	√	√	√	√	√		√		√	71%	78.57%
Mobile/Satellite Police Station	√		√	√			√	√	√	√	√		√		√					√	√	√	√	√		√		√	46%	60.7%
Cemeteries	√	√							√		√									√			√	√		√			36%	28.57%
School Transport Subsidy																													0.0%	0%
Fochville Fire Protection Association																													0.0%	0%
Carletonville SPCA																													0.0%	0%
Parks and Grass Cutting																													0.0%	0%
Sports Facility	√		√			√	√	√	√	√								√		√	√	√	√	√		√		√	68%	53.57%

PRIORITIES IDENTIFIED	WARDS																													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	COMMENTS %	
FOCUS AREA – ECONOMIC PRIORITIES																												2012	2013	
Job Creation	√		√	√	√	√	√	√	√	√	√		√	√	√		√	√	√	√	√	√	√	√	√	√		√	86%	85.7%
Policy on Informal Traders	√			√			√	√		√				√			√	√		√				√				√	43%	39.29%
Poverty Alleviation	√			√		√	√	√	√	√	√		√	√					√	√	√		√	√	√		√	68%	64.29%	
Economic Growth	√			√			√	√			√				√					√	√	√	√	√		√			54%	42.86%
SMME Development	√			√	√	√	√	√		√				√	√	√		√		√	√	√	√	√	√	√		√	57%	67.86%
Tourism Development N12 Treasure Route	√						√	√	√									√		√	√		√	√		√		√	39%	39.29%

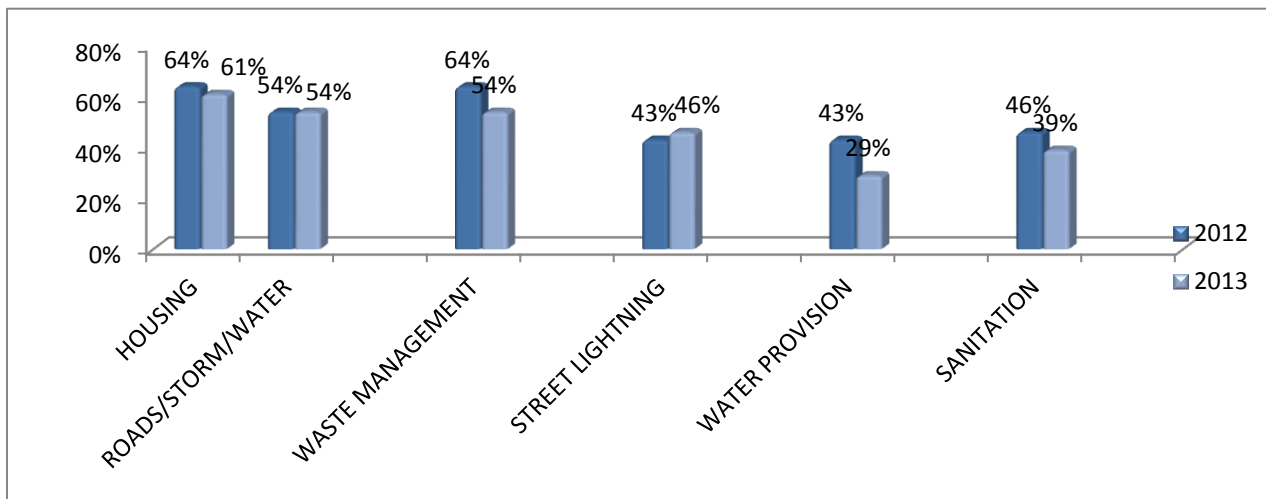
PRIORITIES IDENTIFIED	WARDS																													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28		
FOCUS – INSTITUTIONAL AND CORPORATE GOVERNANCE																													2012	2013
Payment of Services (Extra Payment Areas)	√	√	√	√		√	√	√	√	√	√	√	√			√				√	√	√	√	√		√		√	57%	71.43%
Customer Care / Community Facilities	√	√		√		√	√		√		√		√		√						√	√	√	√		√		√	50%	53.57%
Communication Plan	√						√	√	√				√		√				√		√		√	√		√		√	46%	46.43%
Ward Committees (Capacity Building)	√		√	√	√	√	√	√	√	√	√			√	√					√	√		√	√	√	√		√	68%	67.86%
Community Meeting	√			√	√	√	√	√	√			√	√	√	√		√				√	√	√	√	√	√		√	61%	67.86%
Production of Staff	√	√					√		√	√	√				√				√		√		√	√	√	√		√	50%	50%
Billing System	√			√			√	√		√	√						√				√		√	√				√	46%	39.29%

PRIORITIES IDENTIFIED	WARDS																													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	COMMENTS %	
FOCUS AREA – SPATIAL PRIORITIES																												2012	2013	
Land Use Management	√						√	√	√	√	√				√								√			√		√	32%	35.7%
Spatial Integration	√						√	√	√	√	√				√					√			√			√		√	39%	35.7%
Spatial Patterns & Framework							√	√	√	√					√								√					√	14%	25%
GIS	√						√	√	√				√										√					√	18%	25%

NB: The Percentage Column indicates proportional scale of needs/demands from the community.

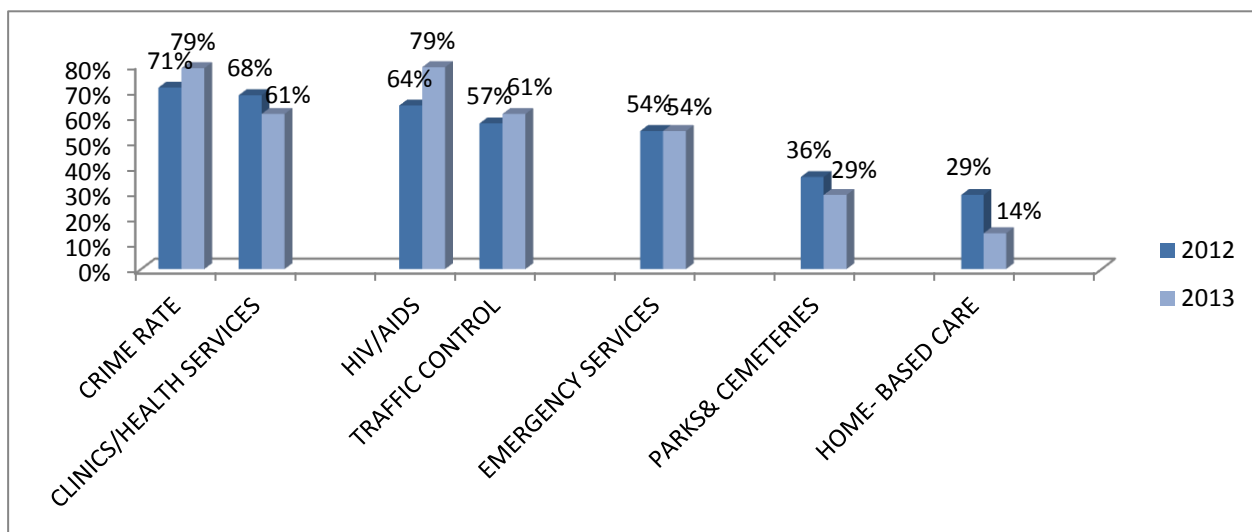
INFRASTRUCTURE AND SERVICE DELIVERY PRIORITIES AS PER COMMUNITY INPUTS

YEAR	HOUSING	ROADS/ STORMWATER	WASTE MANAGEMENT	STREET LIGHTNING	WATER PROVISION	SANITATION
2012	64%	54%	64%	43%	43%	46%
2013	61%	54%	54%	46%	29%	39%



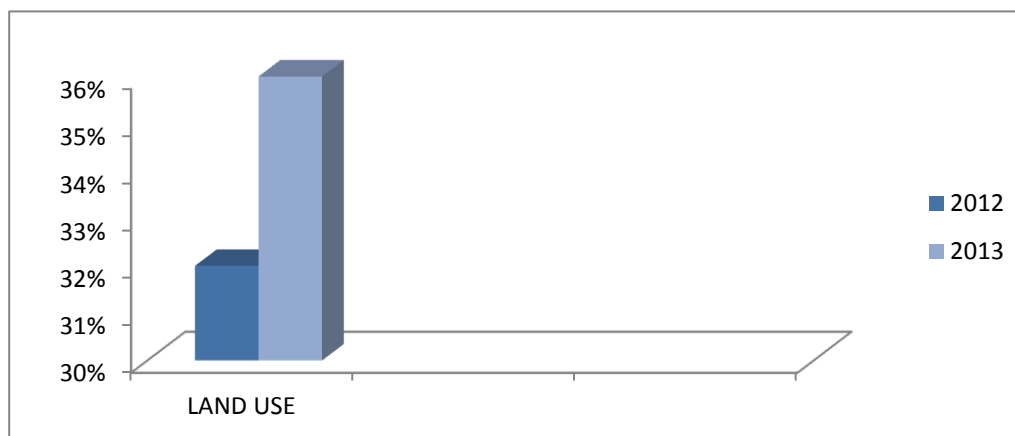
SPATIAL PRIORITIES

YEAR	CRIME RATE	CLINICS/HEALTH SERVICES	HIV/AIDS	TRAFFIC CONTROL	EMERGENCY SERVICES	PARKS& CEMETERIES	HOME- BASED CARE
2012	71%	68%	64%	57%	54%	36%	29%
2013	79%	61%	79%	61%	54%	29%	14%



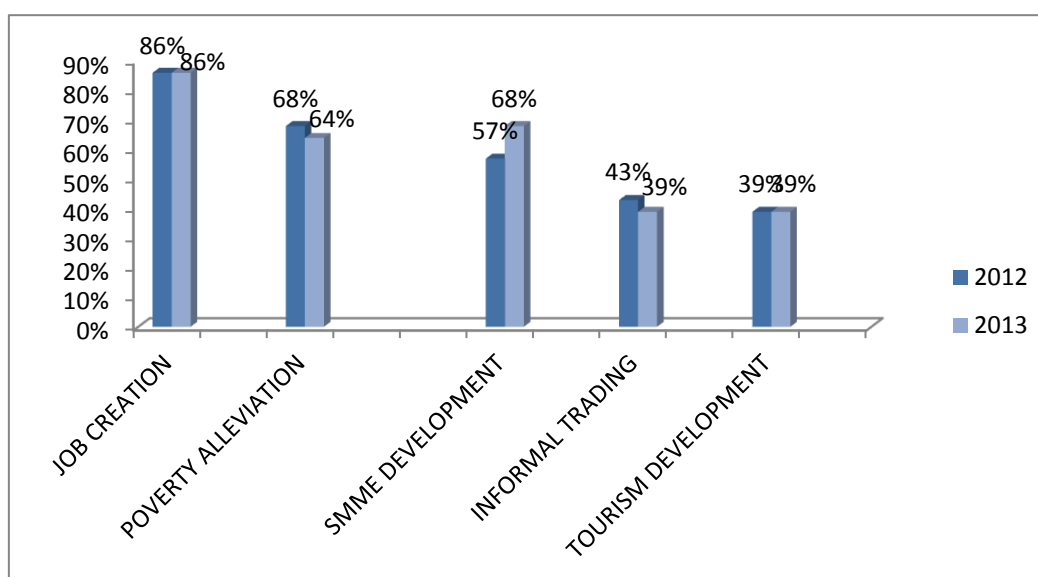
ACCESS TO LAND

YEAR	LAND USE
2012	32%
2013	36%



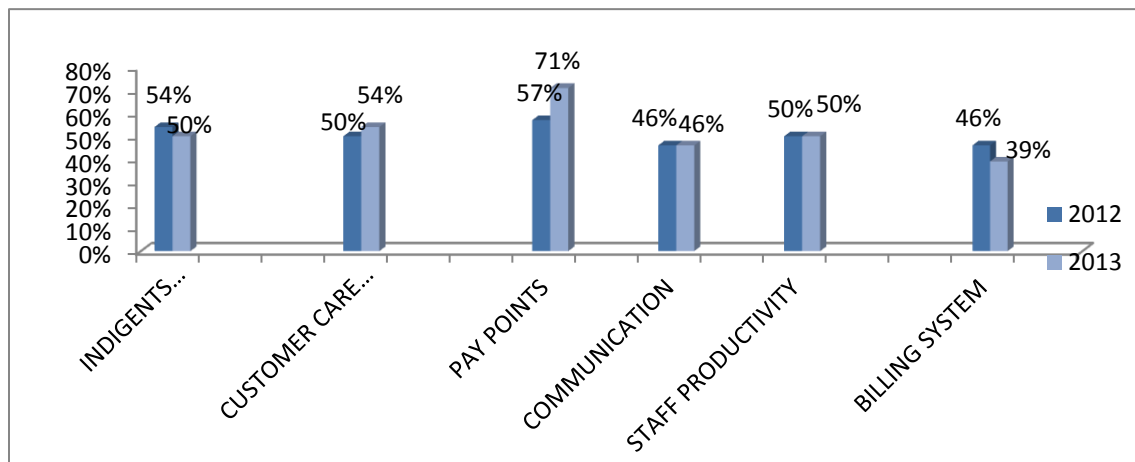
LOCAL ECONOMIC DEVELOPMENT PRIORITIES

YEAR	JOB CREATION	POVERTY ALLEVIATION	SMME DEVELOPMENT	INFORMAL TRADING	TOURISM DEVELOPMENT
2012	86%	68%	57%	43%	39%
2013	86%	64%	68%	39%	39%



INSTITUTIONAL /GOVERNANCE

YEAR	INDIGENTS REGISTRATION	CUSTOMER CARE SERVICES	PAY POINTS	COMMUNI- CATION	STAFF PRODUCTIVITY	BILLING SYSTEM
2012	54%	50%	57%	46%	50%	46%
2013	50%	54%	71%	46%	50%	39%



10. COMPREHENSIVE INFRASTRUCTURE PLAN

SPATIAL PLANNING

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/ approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R23403 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (R71 005,15)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf)	Bulk infrastructure capital costs (R-000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value	MIG allocation per year R-000 Value	DoHS allocation per year R-000 Value	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 1 (11/12)	66623	19800	Khutsong South Ext 1,2 & 4 (960)	R32,546,880	R68,164,944										
			Greenspark Ext 1 (340)	R11,527,020	R24,141,751	Water: new 3,5ML for Fochville & Greenspark storage capacity (R10,5 mil)									
						Water: bulk water supply pipelines		1,600						(Revenue) 800	(Revenue) 800
						Sewer: Main outfall pipeline to new Kokosi WWTP	6,600					6,600			
						Roads & Storm water: Pedestrian bridge & fencing				13,953,7		13,953,7			
						Roads & storm water: 3,26km				30,000		30,000		11,234,924	

		Wedela Ext 3 (362)	R12,272,886	R25,703,864	Roads & storm water: 3,62km			10,000			10,000			
					WWTP: Installation 2 new aerators & 2 new mixers		1,000				1,000			1,000
					WWTP: Replace auto rake system		1,000				1,000			
		1662	R56,346,786	R118,010,559		6,600	3,600	10,000	43,953,7		55,953,7	6,600	12,034,924	1,800

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/ approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R23403 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (R71005,15)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf)	Bulk infrastructure capital costs (R-000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value)	MIG allocation per year R-000 Value)	DoHS allocation per year R-000 Value)	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 2 (12/13)	69118	18138	Khutsong South Ext 1, 2 & 4 (2116)	R71,738,748	150,246,897	WWTP: WvD new blowers & pumps		500				500			
			Kokosi Ext 5(953)	R32,309,559	67,667,908	Roads & Storm Water: Maintenance		10,000				10,000			
						Sewer: Upgrade & optimization of 7,5ML WWTP plant (R6,4 mil)							3,400	3,000	
						Roads & Storm Water: Ring road				8,460		8,460		30,566,7	2,619,4
						Electricity: Fochville Bulk substation (ESKOM)			Loan: 5,000			5,000		5,000	
			East Driefontein (400)	R13,561,200		Roads & storm water: 4km (R18,8 mil)							18,800		
			3469	R117,609,507	R217,914,805			10,500	5,000	8,460		23,960	22,200	38,566,7	2,619,4

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R23403 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS) (R73 309,75)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R -000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value)	MIG allocation per year R-000 Value)	DoHS allocation per year R-000 Value)	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 3 (13/14)	73451	14669	Remainder of Khutsong South 5500 (2424)	R90,398,232	R145,226,614	Roads & Storm water: 66,58km (R312,926)					11,543,9	11,543,9			
						Roads & Storm water: Pedestrian bridge					12,024,3	12,024,3			
						Roads & storm water: bridge over rail					29,972,3	29,972,3		29,480	
						Roads & Storm water: Lining storm water channels					23,400	23,400		8,550,2	
						Electricity: New 11Kv main substation								(DoE) 25,000	(DoE) 10,000
						Electricity: Bulk supply: secondary network					(DoE) 3,000	(DoE) 3,000			(DoE) 25,000
						Electricity: Khutsong South Bulk Substation: ESKOM			Loan: 10,000			Loan: 10,000		Loan: 30,000	Loan: 20,000
						Water: Replace reservoir pumps		500				500		500	
						Water: standby generator pump station (Khutsong)		1,000				1,000		1,000	
						WWTP: Standby generator		1,000						1,000	

			WWTP: Sludge drying equip		3,000							R3,000
			WWTP: concrete lining of sludge		1,000						1,000	
			WWTP: Concrete fencing		2,000						2,000	
			WWTP: Installation 2 new aerators + 2 mixers		1,000				1,000		1,000	
			WWTP: Design of WvD WWTP					3,000	3,000			
			Sewer: WvD WWTW					3,781,7	3,781,7			
			Sewer: Construction of WvD sewer pump station					5,149,3	5,149,3			
			Sewer: Wonderfonteinspruit Outfall sewer					453,4	453,4			
Kokosi Ext 6 (2138)	R79,732,434		Sewer: Main outfall pipeline to new Kokosi WWTP								7,000	7,000
			WWTP: Standby generator		1,000				1,000			
			WWTP: sludge drying equip		3,000 (2014/15)						3,000	
			WWTP: Concrete lining sludge		2,000				2,000			
			WWTP: Concrete fencing		2,000 (2014/15)						2,000	
			Sewer: Bulk sewerage pump stations & raising main (R??)									
			Sewer: Phase 1 upgrade of WWTP to 11,7ML (R74 mil)		74,000					74,000		
			Roads & Storm water: 24,55km (R115,385 mil)				1,919		1,919	5,442,1	3,638,5	
			Electricity: Upgrade Fochville Main Substation			Loan: 15,000				15,000		
Kokosi Ext 7 (1000)	R41,022,000		Electricity:						12,237,5		12,237,5	
			Roads & storm water: 10km (R47 mil)							47,000		
			Water: new 24ML reservoir (R96 mil)							96,000		
			Water: 3ML elevated pressure tower (R6,6 mil)							6,600		
			Water: bulk water supply pipelines (R??)									
			Sewer: Bulk sewerage pump stations & raising main (R??)									

					WWTP: Phase 2 upgrade of WWTP to 18,4ML (R118,05 mil)							118,050		
		West Wits (500)	R18,646,500		Roads & storm water: 5km (R23,5 mil)									
		6062	R207,423,666	145,226,614			91,500	25,000	1,919	92,325	121,981	362,092	127,406, 2	65,000

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R23403 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R-000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value)	MIG allocation per year R-000 Value)	DoHS allocation per year R-000 Value)	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 4 (14/15)	80614	8607	Khutsong South Ext 5 & 6 (2167)	R88,894,674		Roads & storm water: 29,15km (R137 mil)							137,000		
						Roads & storm water: Bridge over rail : Pedestrian + Road + interchange					599,967	599,967			
						Water: Design bulk water & sewer					207,398	207,398			
			Kokosi Ext 7 (1000)	R41,022,000		Roads & storm water: 20km (R94 mil)							94,000		
			Carletonville Ext 17 (1200)	R49,226,400		Roads & storm water: 12km (R56,4 mil)							56,400		
			Khutsong Ext 3 (600)	R24,613,200											
			4367	R203,756,274							807,365	807365	222,400	12,237,5	

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R value)	2015/16 (R value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services) RDP erven are calculate at R23403 for Civil services & R10500 for electrical services, with a 10% inflation increase per annum	Top structure costs per annum (DoHS)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf	Bulk infrastructure capital costs (R-000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value)	MIG allocation per year R-000 Value)	DoHS allocation per year R-000 Value)	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 5 (15/16)	97 073	4240	Khutsong South Ext 7 (1259)	R56,811,116		Roads & storm water: 16,4km (R77 mil)							77,000		
			Carletonville Ext 17 (1000)	R45,124,000		Roads & storm water: 10km (R47 mil)							47,000		
			Wedela Ext 4 (500)	R22,562,000		Roads & storm water: 5km (R23,5 mil)							23,500		
			2759	R124,497,116									147,500		
Total	97 073		18319	R711,497,649	145,226,614		6,600	105,600	40,000	54,332,711	889,690	1,009,260,2	787,792,1	178,007,883	69,419,381

LAND IDENTIFIED FOR FUTURE DEVELOPMENT

Beyond year 5	97073	1481	FWRDWA (9000)	R406,116,000											
			Varkenslaagte (3000)	R135,372,000											
			FWRDWA – Transit area												

SHORTFALL ON INFRASTRUCTURE OF EXISTING TOWNS: ROADS & STORMWATER:

SPACE DEVELOPMENT (Residential Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R value)	2015/16 (R value)
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of houses required to eliminate backlogs in terms of new residential areas	No. of erven planned to process/approve	Estimated new capital costs (R Value) per annum (Please note: private developers are responsible for installation of internal services)	Top structure costs per annum (DoHS)	Specify Bulk infrastructure (Roads & storm water: R4,7 mil/km & 0,013km/erf)	Bulk infrastructure capital costs (R-000 Value) per annum	Rehabilitation/ maintenance costs per annum (R-000)	Own Source per year R-000 Value	MIG allocation per year R-000 Value	DoHS allocation per year R-000 Value	Total available funding per year R-000 (Value)	Funding shortfall per year R-000 (Value)		
Year 5 (15/16)	84791	5240	Welverdiend			Roads & storm water: 5,4km (R25mil)	25,000						25,000		
			Old Khutsong			Roads & storm water: 26km (R122 mil)	122,000						122,000		
			Khutsong Ext 1			Roads & storm water: 3km (R15 mil)	15,000						15,000		
			Khutsong Ext 2			Roads & storm water: 10km (47 mil)	47,000						47,000		
			Khutsong Ext 3			Roads & storm water: 11km (R51mil)	51,000						51,000		
			Khutsong Ext 5			Roads & storm water: 1,23km (R5,781 mil)	5,781						5,781		
			Khutsong Ext 6			Roads & storm water: 2,26km (R10 mil)	10,000						10,000		
			Fochville			Roads & storm water: 1,3km (6 mil)	6,000						6,000		
			Fochville Ext 7			Roads & storm water: 15km (R70mil)	70,000						70,000		
			Kokosi Ext 3			Roads & storm water: 12km (R56 mil)	56,000						56,000		
			Kokosi Ext 4			Roads & storm water: 10km (47 mil)	47,000						47,000		
			Kokosi Ext 5			Roads & storm water: 7km (R33mil)	33,000						33,000		
			Wedela			Roads & storm water: 24km (R113 m)	113,000						113,000		
Total							590,781						590,781		

SPATIAL PLANNING (continue....)

SPACE DEVELOPMENT (Commercial Development)	Baseline information		Residential stands planned to serve, actual no. of residential stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall 2013/2014					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of business stands in the municipality to date	Baseline: list number of erven required to eliminate backlogs in terms of new commercial areas	No. of business stands planned to serve per annum 1) Khutsong South Ext (9) + F'ville Ext 8 (2) + Kokosi Ext 6 (2) 2) Multi Transport Node - CV (1) + Kokosi Ext 7 (4) 3) Wedela (1)	Actual no. business stands approved per annum	Estimated new capital costs (R Value) per annum	Specify Bulk infrastructure	Bulk infrastructure capital costs (R Value) per annum	Rehabilitation costs per annum	Own Source per year R-Value)	MIG allocation per year R-Value)	Other revenue per year R-Value)	Total available funding per year R (Value)	No. of business stands in the municipality to date		
	Year 1	565	17	13	13										
	Year 2	578	4	5											
	Year 3	583	0	1											
	Year 4	584	0	0											
	Year 5	584	0	0											
	Total	584	0	19	13										

SPATIAL PLANNING (continue....)

SPACE DEVELOPMENT (Industrial Development)	Baseline information		Industrial stands planned to serve, actual no. of industrial stands served, estimated capital and rehabilitation costs (excluding bulk)			New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall					2014/15 (R-000 value)	2015/16 (R-000 value)
	No. of industrial stands in the municipality to date	Baseline: list number of erven required to eliminate backlogs in terms of new industrial areas	No. of industrial stands planned to serve per annum 1) C'ville Ext 14 (77) 2) Foch Ext 14 (10) + Kokosi Ext 7 (1) + Khutsong South (15) 3) Khutsong South Ext (10)	Actual no. industrial stands served per annum	Estimated new capital costs (R Value) per annum	Specify Bulk infrastructure	Bulk infrastructure capital costs (R Value) per annum	Rehabilitation costs per annum	Own Source per year R-Value)	MIG allocation per year R-Value)	Other revenue per year R-Value)	Total available funding per year R (Value)	Funding shortfall per year R (Value)		
Year 1	419	77	77	0		Losberg (8km roads) CV Ext 14 (3,26km Roads)	R37,600 R15,000		6,000,000				37,600 15,000		6,000,000
Year 2	496	77	26						3,840,000						3,840,000
Year 3	522	36	10												
Year 4	532	0	0												
Year 5	0	0	0												
Total	532	113	113				52,600		9,840,000				52,600		9,840,000

HOUSING BASELINE PLANNING STATISTICS 2011 – 2016 TEMPLATE

BASIS FOR CIP TABLE:													
PROJECT AREA:													
YEAR	FINANCIAL YEAR	HOUSING BACKLOG	KHUTSONG SOUTH EXTENSIONS	KHUTSONG 3	GREENSPARK	WEDELA EXT 3	KOKOSI EXT 5	KOKOSI EXT 6	KOKOSI EXT 7	C'VILLE EXT 17	WEDELA	EAST DRIEFONTEIN (GOLDFIELDS)	WEST WITS (ANGLOGOL D ASHANTI)
1	11/12	19,800	960		340	362							
2	12/13	18,138	2116				953					400	
3	13/14	14,669	2680	600				2138					500
4	14/15	8 751	2167						1000	1200			
5	15/16	4 384	1259						1000	1000	500		
			expected to be built for remainder of year according to implementation plan										
			Remainder of 5500 (2424) + 256 Gap housing in Khutsong Extension 5										
			Khutsong South Ext 5 & 6										
			Khutsong South Ext 7 (Ptn 96 Wvd)										
			Total housing backlog: 2011 Stats SA:			7700 RDP units							
						6600 Rental Stock							
						5500 GAP market							
		1662	houses completed										
		3469	houses expected to be completed										
		5062	houses expected to be completed										
		4367	houses expected to be completed										
		3759	houses expected to be completed										
		18319											

FACILITY MANAGEMENT AND ADMINISTRATION

FACILITY MAINTENANCE	Baseline information		facilities planned to serve, actual no. of facilities served, estimated capital and rehabilitation costs (excluding bulk)				New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall					Technical and management human resources	Specify key challenges
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of facilities required to be maintained	No. of facilities planned to maintain	Actual no. of facilities maintained	Estimated new capital costs (R Value) per annum	Rehabilitation costs per annum	Specify Bulk infrastructure	Bulk infrastructure capital costs (R Value) per annum	Rehabilitation costs per annum	Own Source per year R-Value)	MIG allocation per year R-Value)	Other revenue per year R-Value)	Total available funding per year R (Value)	Funding shortfall per year R (Value)	Specify the expertise-capacity shortfall. List the capacity type and number required next to it e.g. Facilities expert (2)	
Year 1	66623	12	6		2,500,000	2,500,000			2,500,000	2,500,000					Civil engineer (1) Architect (1)	
Year 2	69118															
Year 3	73451															
Year 4	79431															
Year 5	84791															
Total	89610															

LIBRARIES

SPACE DEVELOPMENT (Libraries Development)	Baseline information		Libraries planned to serve community, actual no. of libraries served, estimated capital and rehabilitation costs (excluding bulk)				New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall					Technical and management human resources	Specify key challenges
	No. of households in the municipality (at a growth rate of 1,25% p.a.)	Baseline: list number of Libraries required to eliminate backlogs in terms of new residential areas	No. of libraries planned to process/ approved <u>2011/2012</u> -Khutsong South ERF 497 -Greenspark Ext 1 ERF 427 -Blybank ERF 2510 <u>2012/2013</u> -Khutsong Modular ERF 1682 <u>2013/2014</u> -Wedela Portion 2 ERF 5378 -Khutsong South Ext 5 ERF 9640 <u>2014/2015</u> -Kokosi Ext 6 -Rooipoort Portion 14 farm Wonderfontein 103 IQ <u>2015/2016</u> -Khutsong South EXT 2 ERF 5274	Actual no. of Libraries BUILD	Estimated new capital costs (R Value) per annum	Rehabilitation costs per annum	Specify Bulk infrastructure	Bulk infrastructure capital costs (R Value) per annum	Rehabilitation costs per annum	Own Source per year R-Value)	MIG allocation per year R-Value)	Other revenue per year R-Value)	Total available funding per year R (Value)	Funding shortfall per year R (Value)	Specify the expertise-capacity shortfall. List the capacity type and number required next to it e.g. Facilities expert (2)	

Year 1	66623	3	3	3						1 562 169		6 623 134				
Year 2	69118	1	1	1								R600 000				
Year 3	73451	2	2									R 19m				
Year 4	79431	2	2									R12m				
Year 5	84791	1	1									R12m				
Total	89610	9	9	4												

WATER AND SANITATION

SERVICE DELIVERY PLANNED OVER 5 YEAR PERIOD																
Infrastructure to institutions other than public municipal facilities and bulk infrastructure	Baseline information		Households planned to serve, actual no. of households served, estimated capital & rehabilitation costs (excluding bulk)				New Bulk infrastructure, capital costs & rehabilitation of bulk infrastructure costs			Infrastructure funding streams and shortfall					Technical & management human resources	Specify key challenges
	No. of households in the municipality to date (at a growth of 1,25% p.a)	Baseline: list number of households below basic level of service i.e. RDP housing standards	No. of households planned to serve per annum	Actual No. of households served per annum	Estimated new capital costs (R Value) per annum	Rehabilitation costs per annum	Specify bulk infrastructure i.e. dam, raw water pipeline, water treatment works, storage, pump station, transmission pipeline & distribution reservoir per annum	Bulk infrastructure capital costs (Rand Value) per annum	Rehabilitation costs per annum	Own Source per year R Value	MIG allocation per year R Value	Other revenue R Value	Total available funding per year R Value	Funding shortfall per year R Value	Specify the expertise capacity shortfall. List the capacity type & number required next to it i.e. Water expert (1)	
Year 1	19800	1662					Water Reservoir supply and pipelines	13,147,600			13,147,600		13,147,600	R 0		
							Upgrading valves		350,000			R350,000	350,000	R 0		
							Replace pumps		500,000			R 500,000	500,000	R 0		
							Reservoir fencing		1,200,000			1,200,000	1,200,000	R 0		
							Water Care W Standby Generators		2,000,000			2,000,000		R 0		
							Repair biofilter		1,500,000			1,500,000	1,500,000	R 0		
							Repair sludge digester		1,500,000			1,500,000	1,500,000	R 0		
							Sludge drying equipment		3,000,000			3,000,000	3,000,000	R 0		
							Sewer: Rural Sanitation	5,676,528			5,676,528		5,676,528	R 0		
							Replace sewer line		2,000,000			2,000,000	2,000,000	R 0		

Year 2	18138	3469				Water: Replace pumps reservoir		500,000			500,000	500,000	R 0		
						Replacement Water Pipeline Greenspark		800,000			800,000	800,000	R 0		
						Reservoir fencing		1,200,000			1,200,000	1,200,000	R 0		
						Standby generator – Khutsong Pump Station		1,000,000			1,000,000	1,000,000	R 0		
						Water Care Works: Standby Generator		2,000,000			2,000,000	2,000,000	RO		
						Repair bio-filter		1,500,000			1,500,000	1,500,000	R 0		
						Repair sludge digester		1,500,000			1,500,000	1,500,000	R 0		
						Sludge drying beds		3,000,000			1,500,000	1,500,000	R 0		
						Concrete lining sludge disposal sites		2,000,000			2,000,000	2,000,000	R 0		
						Fencing of lagoons		1,500,000			1,500,000	1,500,000	R 0		
						Replacement –auto- rake system		1,000,000			1,000,000	1,000,000	R 0		
						Sewer: Outfall Sewer Fochville x7	7,000,000				7,000,000	7,000,000	RO		
						Replace sewer line	2,000,000				R2,000,000	2,000,000	R 0		
						Relining sewer pipes Merafong		1,500,000			1,500,000	1,500,000	R 0		
Year 3	14669	5062				Water: Replace pumps reservoir		500,000			500,000	500,000	R 0		
						Replacement Water Pipeline Greenspark		800,000			800,000	800,000	R 0		
						Reservoir fencing		1,200,000			1,200,000	1,200,000	R 0		
						Standby generator – Khutsong Pump Station		1,000,000			1,000,000	1,000,000	R 0		
						Water Care Works: Standby Generator		2,000,000			2,000,000	2,000,000	RO		
						Sludge drying beds		3,000,000			3,000,000	3,000,000	R 0		
						Concrete lining sludge disposal sites		2,000,000			2,000,000	2,000,000	R 0		
						Fencing of lagoons		1,500,000			1,500,000	1,500,000	R 0		
						Sewer: Relining of sewer lines Merafong		1,500,000			1,500,000	1,500,000	R 0		
						Outfall Sewer Kokosi X6&7	7,000,000				7,000,000	7,000,000	R 0		
Year 4	9607	4367				Water: Reservoir fencing		1,200,000			1,200,000	1,200,000	R 0		
						Water Care Works: Concrete lining sludge disposal sites		2,000,000			2,000,000	2,000,000	R 0		

							Sewer: Relining of sewer lines Merafong		2,000,000			2,000,000	2,000,000	R 0		
							Outfall Sewer Kokosi X6&7	7,000,000				7,000,000	7,000,000	R 0		
							Outfall Sewer Fochville X3&8	7,000,000				7,000,000	7,000,000	R 0		
Year 5		5240	3759				Sewer: Outfall Sewer Fochville X3&8	7,000,000				7,000,000	7,000,000	R 0		
Total								55,824,128	48,250,000		18,824,128	85,250,000	104,074,128	R 0		

ELECTRICITY

Energy for Domestic lighting, cooking & heating - bulk infrastructure	Baseline information		Households planned to serve, actual no. of households served, estimated capital and rehabilitation costs (excluding bulk)				New Bulk infrastructure, capital costs and rehabilitation of bulk infrastructure costs			Infrastructure Funding Streams and shortfall					Technical and management human resources	Specify key challenges
	No. of households in the municipality to date	Baseline: No. of households below a basic level of service in terms of energy for heating purposes i.e. households using gas, paraffin, wood, coal, animal dung, and other	No. of households planned to serve per annum	Actual no. of households served per annum	Estimated new capital costs (R Value) per annum	Rehabilitation costs per annum	Specify Bulk infrastructure i.e. power stations	Bulk infrastructure capital costs (R Value) per annum	Rehabilitation costs per annum	Own Source per year R-Value)	MIG allocation per year R-Value)	Other revenue per year R-Value) DME	Total available funding per year R (Value)	Funding shortfall per year R (Value)	Specify the expertise-capacity shortfall. List the capacity type and number required next to it e.g. Electrical/energy expert (2)	
Year 1	66,623	19,800	1,295	190	1,432,364.14		Bulk Supply Khutsong South Ph 1	17,645,000				19,077,364.14				
Year 2	69,118	19,610	340		4,514,778.71		Bulk Supply Khutsong South - Secondary Network Ext 1 Sub	11,600,000		1,114,778.71		16,114,778.71				
Year 3	73,451	19,270	1,810		19,000,000		Bulk Supply Khutsong South Ph 2	3,000,000				22,000,000				

Year 4	79,431	17,460	2,545		29,267,500		Bulk Supply Khutsong South - Secondary Network Ph 3	70,000,000				29,267,500		70,000,000		
Year 5	84,791	14,915	2,000		23,000,000		Bulk Supply Khutsong South - Secondary Network Ph 4	26,100,000						26,100,000		
Total					77,214,643	R 0		128,345,000	R 0		R 0	86,459,643		96,100,000		

11. INSTITUTIONAL STRUCTURE AND VACANCIES

	Number of positions on org. structure				Number of posts filled by permanent staff				Number of posts filled by temporary/seconded staff				Number of vacancies			
	Top level Official	Mid-level management	Operational Management		Top Level official	Mid-level Management	Operational Management staff		Top Level Official	Mid-Level Management	Operational Management		Top Level Official	Mid-Level Management	Operational Management staff	
Responsibilities	Strategic	Tactical	Operational	General Labour	Strategic	Tactical	Operational	General Labour	Strategic	Tactical	Operational	General Labour	Strategic	Tactical	Operational	General Labour
Policy formulation (e.g. agree on service levels, etc.)	7	0	0	0	1	0	0	0	4				6	0	0	0
Budgeting	1	15	0	0	1	15	0	0	1	3	2		1	3	2	0
Planning for service provision	4	8	4		4	4	0						0	0	0	
Design & calling for tenders		3	9	1		2	9	1		2	1		4	3	5	
Construction, supervision & commissioning of new works			23	133			18	72					19	9	5	96
Operations		0	0	150	0	0	0	121	0	0	0	0	0	0	0	29
Maintenance, rehabilitation & refurbishment		0	0	150	0	0	0	134	0	0	0	0	0	0	0	16
Trading (i.e. meter reading, billing, collection & enforcement)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Awareness & community involvement		20	154	32	7	13	96	24				2	3	8	58	8

Note:

Items in bright yellow required

Items in light yellow optional

Indicate the number of staff in each of these positions

Source: Human Capital Section, March 2013

12. FINANCIAL PERFORMANCE OVERVIEW

Operating Surplus and Bank, Cash And Overdraft Balances

Council is a going concern and is professionally managing and has achieved a major financial turnaround. During the 2010/2011 financial year council budgeted for a deficit of R72 Million but closed off with a surplus of R7 Million. This was achieved through strong cost cutting exercises and strict credit control and debt collection processes.

Council's Cash and cash equivalents had improved from R245 Million in 2009/2010 to R278 Million in 2010/2011.

Council's liquidity ratio has increased constantly over the past years with a slight decrease in the 2010/11 financial year. The reason for the decrease is that council's fleet contract expires at the end of October 2011. Salaries and Allowances as a percentage of the total expenditure have improved from 25.65% to 25.16% which is far below the norm of 35%.

Payment Levels

Council's average payment levels for the past six months were 85.58%. Council budgeted for a payment level of 89% for the financial year. There was an improvement from the average payment levels of the past six months as the payment level for January 2012 was 92%.

The biggest concern is the non-payment by Blyvooruitzicht mine on a portion of their water account. This matter was referred to the High Court. The High Court had found in favour of Council but Blyvooruitzicht had appealed against the judgment. Council awaits a date for the case to be heard in the Appeal Court.

The non-payment of the account by Blyvooruitzicht will result in that council will face cash flow difficulties in the last six months of the financial year if preventative measures are not implemented.

The department had commenced with an outreach program to promote the payment of services. Council had commenced with serious credit control actions in all areas of Merafong. This was communicated to the community and ward committees during the outreach program. Monthly meetings are conducted with all ward committees by the Portfolio head of Finance to inform them of council's resolutions with regard to financial matters.

A revenue enhancement strategy was approved and the roll out plan has commenced. This will have serious ramifications for defaulters of consumer accounts who have not registered as an indigent. A no tolerance approach in terms of council's credit control policy will be enforced. The pay points are addressed and the demarcation issue is no longer acceptable.

Financial Ratios

The Council's cash and cash equivalents held at financial year end were as follows over the last three years:

	2009/10	2010/11	2011/12
Cash and Cash Equivalents	245 490 000	278 937 257	305 164 499
Current Ratio	1:1.06	1:1.04	1:1

Current ratio measures the ability of the Municipality to pay its current liabilities out of the current assets. The industry usually looks for a ratio of 2:1, however the acceptable current ratio is 1:1 for municipalities. The current ratio is 1:1 which means that the Municipality will be able to meet its short term obligation if the trend continues.

Acid Test Ratio	1:1.04	1:0.9887	1:1
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Outstanding debtors to Revenue

This ratio gives an indication of how liquid customer's debtors are. The benchmark is 8.3%. The benchmark is exceeded. The municipality needs to look at ways of improving their credit control. The average for the Gauteng Municipalities for the past two years was 37,7% and 24,2% respectively.

Outstanding Debtors to Revenue

	2009/2010	2010/2011	2011/2012
	28.7%	27%	37.7%

Creditors System Efficiency

The ratio gives an indication of average creditor's payment period. The benchmark is 30 Days and is a contravention of Section 65(2) (e) if creditors are not paid in 30 days.

2009/2010	2010/2011	2011/2012
30 days	30 days	30 days

Employee costs

The ratio indicates a percentage of salary costs to total expenditure and this ratio could illustrate the risk of salary costs being unmanageable.

2009/2010	2010/2011	2011/2012
30.2%	25.65%	25.16%

Cost coverage

This ratio indicates the availability of cash plus short term investments to cover the monthly fixed operating expenditure.

Governance

Council received for the second year in a row an unqualified audit opinion. There was once again a major improvement from the previous financial year. Council had implemented an operation clean audit strategy and plan during the year and are strongly striving for a clean audit by 2014, as per the instruction from Government.

Council viability remains a concern to council.

13. Twelve (12) Outcomes of Government – Role of Local Government

1. Improve the quality of basic education

Outputs	Key spending programmes (National)	Role of Local government
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. A credible outcomes-focused accountability 	<p>Increase the number of Funza Lushaka bursary recipients from 93000 to 18 100 over the 2011 MTEF</p> <ul style="list-style-type: none"> • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve Maths and science teaching 	<p>Facilitate the building of new schools by:</p> <ul style="list-style-type: none"> • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

2. Improve both health and life expectancy

<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30 – 40 per 1000 3. Combat Hiv/Aids and TB 4. Strengthen health services effectiveness 	<p>Revitalize primary health care</p> <ul style="list-style-type: none"> • Increase early antenatal visit to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	<p>Many municipalities perform health functions on behalf of provinces</p> <ul style="list-style-type: none"> • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV/Aids • Municipalities must continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services.
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3. All people in South Africa protected and feel safe

<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime and trust 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<p>Increase police personnel</p> <ul style="list-style-type: none"> • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<p>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</p> <ul style="list-style-type: none"> • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> ✓ Increasing police personnel ✓ Improving collaboration with SAPS ✓ Ensuring rapid response to reported crimes.
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4. Decent employment through inclusive economic growth

1. Faster and sustainable inclusive growth	Invest in industrial development zones	Create an enabling environment for investment by streamlining planning application processes
2. More labour-absorbing growth	<ul style="list-style-type: none"> Industrial sector strategies Automotive industry, clothing and textiles 	<ul style="list-style-type: none"> Ensure proper maintenance and rehabilitation of essential services infrastructure
3. Strategy to reduce youth unemployment	<ul style="list-style-type: none"> Youth employment incentive Develop training and systems to improve procurement 	<ul style="list-style-type: none"> Ensure proper implementation of the EPWP at municipal level
4. Increase competitiveness to raise net exports and grow trade	<ul style="list-style-type: none"> Skills development and training Reserve accumulation 	<ul style="list-style-type: none"> Design service delivery processes to be labour intensive
5. Improve support to small business and cooperatives	<ul style="list-style-type: none"> Enterprise financing support 	<ul style="list-style-type: none"> Improve procurement systems to eliminate corruption and ensure value for money
6. Implement expanded public works programmes	<ul style="list-style-type: none"> New phase of public works programmes 	<ul style="list-style-type: none"> Utilize community structures to provide services

5. A skilled and capable workforce to support inclusive growth

1. Institutional mechanism	Increase enrolment in FET colleges and training of lecturers	Develop and extend intern and work experience programmes in municipalities
2. Increase access to intermediate and high-level learning programmes	<ul style="list-style-type: none"> Invest in infrastructure and equipment in colleges and technical schools 	<ul style="list-style-type: none"> Link municipal procurement to skills development initiatives
3. Increase access to occupation specific programmes (especially artisan skills training)	<ul style="list-style-type: none"> Expand skills development learnerships funded through sector training authorities and National skills Fund. 	
4. Research, development and innovation in human capital	<ul style="list-style-type: none"> Industry partnership projects for skills and technology development National Research Foundation centres excellence, and bursaries and research programmes. 	

6. An efficient, competitive and responsive economic infrastructure network

1. Improve competition and regulation	An integrated energy plan and successful independent power producers	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services.
2. Reliable generation distribution and transmission of energy	<ul style="list-style-type: none"> Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers 	<ul style="list-style-type: none"> Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports	<ul style="list-style-type: none"> Increase infrastructure funding for provinces for the maintenance of provincial roads 	<ul style="list-style-type: none"> Maintain and expand water purification works and waste water treatment works in line with growing demand
4. Maintain bulk water infrastructure and ensure water supply	<ul style="list-style-type: none"> Complete Gauteng Freeway Improvement programme Complete de Hoop Dam and bulk distribution 	<ul style="list-style-type: none"> Cities to prepare to receive the devolved public transport function
5. Information and communication technology	<ul style="list-style-type: none"> Nandoni pipeline 	<ul style="list-style-type: none"> Improve maintenance of municipal road networks
6. Benchmarks for each sector	<ul style="list-style-type: none"> Invest in broadband network infrastructure 	

7. Vibrant, equitable and sustainable rural communities and food securities

- | | | |
|---|--|--|
| <ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural development opportunities 5. Enable institutional environment for sustainable and inclusive growth | <p>Settle 7000 land restitution claims</p> <ul style="list-style-type: none"> • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ✓ Water – 74% to 90% ✓ Sanitation – 45% to 65% | <p>Facilitate the development of local markets for agricultural produce</p> <ul style="list-style-type: none"> • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services. |
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8. Sustainable human settlements and improved quality of household life

- | | | |
|--|---|---|
| <ol style="list-style-type: none"> 1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land | <p>Increase housing units built from 220 000 to 600 000 a year</p> <ul style="list-style-type: none"> • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 unit by 2014 • Deliver 400 000 low income houses on state-owned land • Improve urban access to basic services by 2014: <ul style="list-style-type: none"> ✓ Water – 92% to 100% ✓ Sanitation – 69% to 100% ✓ Refuse removal – 64% to 75% ✓ Electricity – 81% to 92% | <p>Cities must prepare to be accredited for the housing function</p> <ul style="list-style-type: none"> • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services |
|--|---|---|

9. A response and accountable, effective and efficient local government system

- | | | |
|--|---|--|
| <ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination window | <p>Municipal capacity-building grants:</p> <ul style="list-style-type: none"> • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grants • Neighbourhoods development partnership grant • Increase urban densities • Informal settlements upgrades | <p>Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</p> <ul style="list-style-type: none"> • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption. |
|--|---|--|

10. Protection and enhancement of environmental assets and natural resources

1. Enhance quality and quantity of water resources	National water resource infrastructure programme	Develop and implement water management plans to reduce water losses
2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality	<ul style="list-style-type: none"> • Reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes improve air quality 	<ul style="list-style-type: none"> • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns
3. Sustainable environment management	<ul style="list-style-type: none"> • 100 wetlands rehabilitated a year 	<ul style="list-style-type: none"> • Ensure proper management of municipal commonage and urban open spaces
4. Protect biodiversity	<ul style="list-style-type: none"> • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<ul style="list-style-type: none"> • Ensure development does not take place on wetlands.

11. A better South Africa, a better and safer Africa and world

1. Enhance the African agenda and sustainable development	International cooperation: proposed establishment of the South African Development Partnership Agency	Role of Local Government is fairly limited in this are: Must concentrate on:
2. Enhance regional integration	<ul style="list-style-type: none"> • Defense: peace-support operations 	<ul style="list-style-type: none"> • Ensuring basic infrastructure is in place and properly maintained
3. Reform global governance institutions	<ul style="list-style-type: none"> • Participate in post-conflict reconstruction and development • Border control: upgrade inland ports of entry 	<ul style="list-style-type: none"> • Creating and enabling environment for investment
4. Enhance trade and investment between South Africa and partners	<ul style="list-style-type: none"> • Trade and investment South Africa: • Support for value-added exports • Foreign direct investment promotion 	

12. A development-oriented public service and inclusive citizenship

1. Improve government performance	Performance monitoring and evaluation:	Continue to develop performance monitoring and management systems
2. Government-wide performance monitoring and evaluation	<ul style="list-style-type: none"> • Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount 	<ul style="list-style-type: none"> • Comply with legal financial reporting requirements
3. Conduct comprehensive expenditure review	<ul style="list-style-type: none"> • Chapter 9 institutions and civil society: programme to promote constitutional symbols and heritage 	<ul style="list-style-type: none"> • Review municipal expenditures to eliminate wastage
4. Information campaign on constitutional rights and responsibilities	<ul style="list-style-type: none"> • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Ensure councils behave in ways to restore community trust in local government
5. Celebrate cultural diversity		

15. ADDRESSING MEC COMMENTS

Merafong City Local Municipality Priorities Linked to GPG Priorities

SECTION 1: Broad Observation – Key Generic Issues

GPG PRIORITIES

- Poor use of data/Statistical Data
- Free basic services
- Need for a shift in Service Delivery Models
- Poor Investment in infrastructure Maintenance
- Land Audits
- Planning for Migration
- Cash Coverage Ratios
- Outcome 9: Building effective & efficient local government.
- Planning for outcomes

MCLM PRIORITY ACTION AND PROGRAMMES

- Integration of Statssa together with our own source (study) to substantiate our data.
- Registration of indigents
- CIP to address all backlogs
- This was dealt with in the IDP. Maintenance plans were used to determine the backlog.
- This will be corrected in the next financial year.
- With new data available from the census it has been included.
- The balance sheet was stabilized to create cash rescues.
- Comply with the MFMA regulations regarding minimum competency levels on appointment of senior management.
- Clean audit achievement
- Community consultations on IDP and Budget.
- Refer to Section “A” page 3 and Section “B” page 46-50

SECTION 2: Issues Specific to the Municipality

GPG PRIORITIES

Service Delivery Backlogs –

- Implementation of Merafong Revitalization Plan is key
- **Unaccounted water losses**
- **Work Place Skills Plan(WSP)**

Financial Viability –

- Merafong should strive to ensure that the investment in maintenance reaches 8% of PPE in line with treasury regulations.

Institutional Development:

- Urgent need to finalize filling of critical posts to manage the managerial instability.
- Significant levels of vacancies in Infrastructure Departments
- Finalization & implementation of a Human Resource Strategy

MCLM PRIORITY ACTION AND PROGRAMMES

- CIP will address this.
- Water Loss Management Plan Development Refer to Section “I” Annexure J15
- There is a WSP which is costed and used by the Municipality and it’s lined to the IDP objectives. Annually Human Capital Submits a Annual Training Report (ATR) to LGSETA
- Council will increase its maintenance budget by 50% to ensure that council will be able to achieve the target by 2014.
- Council is progressing well with filling of critical service delivery funded vacancies. During 2012 (58) post were advertised and (36) were filled.
- Infrastructure positions are prioritized
- The development of a new HR Strategy is being prioritized as a 2012/13 project.

- Reviewing job descriptions in line with funded new structure.
- The process is being carried out by the Human Capital Manager and the process should be finalized by 30th June 2013 including the new structure.
- **Gender, youth and disability(GEYODI)**
- Five year Action Plan incorporated in IDP Document 2013/2014. Refer to Section “I” Annexure J14
- **Spatial Planning:**
- SDF makes no reference to the Capital Investment Framework
- Development of the CIF by the municipality is essential.
- The Capital Investment Framework (CIF) is included in the SDF as Annexure A on page 122. The CIF explains where the desired areas for different types of development should take place. It also contains the current Service Delivery Budget Implementation Plan (SDBIP). It indicates where capital projects should be prioritized through a spatial-statistical analysis that was performed.
- SDF to indicate sustainable and phased development as part of a future development strategy.
- This is included in the project proposals, the housing section and in the development guidelines.

16. SWOT ANALYSIS

STRENGTHS	WEAKNESSES (AREAS TO BE DEVELOPED)
<p>Integrated spatial development</p> <ul style="list-style-type: none"> • Land use management • Spatial planning <p>The provision of basic services</p> <ul style="list-style-type: none"> • Municipal services <p>Good governance</p> <ul style="list-style-type: none"> • Corporate governance • Broaden local democracy • Local government accountability <p>Financial viability and management</p> <ul style="list-style-type: none"> • Financial viability • Financial management 	<p>Integrated spatial development</p> <ul style="list-style-type: none"> • Infrastructure master planning • Environmental management • Rural development planning • Human settlements management <p>The provision of basic services</p> <ul style="list-style-type: none"> • Physical infrastructure aging / backlog • Water and electricity losses <p>Financial management</p> <ul style="list-style-type: none"> • Procurement practice and system <p>Local economic development</p> <ul style="list-style-type: none"> • Economic development • Social development <p>Business management / leadership</p> <ul style="list-style-type: none"> • Strategic positioning to influence key stakeholders • Organisational culture • Stakeholder relations management / communication <p>Resource management</p> <ul style="list-style-type: none"> • ICT management • Record / knowledge management • Human resource management • Asset management • Office accommodation • Interdepartmental collaboration (lack of internal customer care) • Organisation performance management
Opportunities	Threats
<ul style="list-style-type: none"> • Alternative sources of funds • Inter- governmental relations framework / stakeholder alliances • ICT developments (e.g. provincial broadband, etc.) • Economic diversification in the municipality <ul style="list-style-type: none"> ○ Tourism opportunities ○ Mining related opportunities ○ Job creation opportunities ○ Agriculture development opportunities ○ Transport opportunities (e.g. weighbridge) • Strategic partnerships (mining, business, etc.) • Availability of land for development through partnerships with land owners 	<ul style="list-style-type: none"> • Non-payment culture in community • Inadequate resources to deal with increasing demands (financial constraints, unfunded mandates, insufficient tax base) • Poverty / unemployment impacting negatively on available resources • Inadequate bulk electricity supply capacity • Illegal connections leading to risks (water, electricity) • Vandalism of infrastructure • Illegal land occupation • Long lead times on EIA's • Pollution (air, land, water) • Geo-technological complexities

<ul style="list-style-type: none"> • Merafong Urban Renewal 	<ul style="list-style-type: none"> • HIV / AIDS pandemic • Illegal immigrants • Fraud / corruption • Infrastructure backlogs • Declining mining sector • Electricity tariff escalation • Urban sprawl • High crime rate
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SECTION C, D, E & F

VISION, MISSION, STRATEGIC GOALS AND STRATEGIC ACTION PLAN 2012

1. VISION:

“A prosperous, Sustainable and Community-oriented City”

2. MISSION

“To provide quality services to our community through accountable governance”.

3. VISIONING

Core Business Values

- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence.

4. STRATEGIC GOALS AND OBJECTIVES FRAMEWORK:

STRATEGIC GOALS AND OBJECTIVES FRAMEWORK	<ul style="list-style-type: none"> • To provide an integrated spatial development framework for sustainable development <ul style="list-style-type: none"> ○ Land use management ○ Spatial planning ○ Human settlements management ○ Infrastructure master planning ○ Environmental management ○ Rural development planning
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	<ul style="list-style-type: none"> • To ensure the provision of basic services <ul style="list-style-type: none"> ○ Physical infrastructure ○ Municipal services • To promote local economic and social development <ul style="list-style-type: none"> ○ Economic development ○ Social development ○ Rural development • To ensure good governance and public participation <ul style="list-style-type: none"> ○ Corporate governance ○ Broaden local democracy ○ Local government accountability • To ensure financial viability and management <ul style="list-style-type: none"> ○ Financial viability ○ Financial management • To ensure municipal transformation and organisation development <ul style="list-style-type: none"> ○ Business management / leadership <ul style="list-style-type: none"> ▪ Strategic positioning (policies, structures, strategic planning, operational planning, focus on core business) ▪ Organizational culture ▪ Stakeholder relations management / communication ▪ Business performance management ○ Resource management <ul style="list-style-type: none"> ▪ Human resource management ▪ ICT management ▪ Record / knowledge management ▪ Asset management
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5. STRATEGIC ACTION PLAN

5.1 Strategic Goal 1: To ensure the provision of basic services

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Physical infrastructure	<ul style="list-style-type: none"> Complete 147050 m² of new tarred roads Construct 12.2km of new storm water drainage Meet 100% of tarred roads maintenance plan targets Meet 100% of storm water drainage maintenance plan targets Meet 100% of gravel roads maintenance plan targets Repair 95% of identified potholes on municipal roads within 7 days Supply 40 MVA of bulk electricity Deliver 100% of planned electricity distribution capacity Meet 90% of quality of supply standards Install 8000 new MCLM distribution connections Meet 100% of electricity maintenance plan targets Install 3100 new street lights Fix 100% of defect street lights registered within 7 days Meet 100% of building maintenance plan targets Implement 100% of public amenities planned Achieve a community facilities utilisation rating of 45% Achieve a community facilities functionality rating of 80% 	<ul style="list-style-type: none"> New infrastructure development plan developed and implemented 		End Nov 2012 Quarterly implementation reports
		<ul style="list-style-type: none"> Develop a program to reduce water and electricity lost 		Quarterly implementation reports
		<ul style="list-style-type: none"> Infrastructure maintenance plans developed and implemented 		End June 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> A water infrastructure plan developed and implemented 		End Sept 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> An electricity distribution plan developed and implemented 		End June 2012 Quarterly implementation reports
		<ul style="list-style-type: none"> An electricity maintenance plan developed and implemented 		End Sept 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> A building maintenance plan developed and implemented 		End Sept 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> Develop a process to monitor the compliance of Service level agreements of contractors 		March 2023 Quarterly reports on outcomes

5.1 Strategic Goal 1: To ensure the provision of basic services...continues...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Physical infrastructure ..cont..		<ul style="list-style-type: none"> Public / social amenities facilities plan developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> Community / sports facilities maintenance plan developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A plan to ensure that municipal buildings meet access and OHS requirements for people with disabilities developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A plan to ensure that municipal buildings meet requirements for children developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> Community facilities functionality survey conducted 		End June 2013 Quarterly implementation reports

5.1 Strategic Goal 1: To ensure the provision of basic services...continues...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Municipal services <i>(Water, Sanitation, Solid waste removal)</i>	<ul style="list-style-type: none"> • Meet 95% of water quality standards • Reduce unaccounted water loss by 56% • Supply 95% uninterrupted water • Install 7638 new water connections • Provide 100% access to water planned • Meet 94% of water network maintenance plan targets • Ensure availability of 100% of required bulk water capacity • Implement 100% of planned bulk sanitation capacity • Meet 90% of sewer maintenance plan targets • Meet 90% to effluent treatment standards • Install 7638 new water borne sewer connections • Eradicate bucket system 100% in 2 years • Meet 90% of water care works maintenance plan targets • Increase access to solid waste removal by 5% • Achieve 80% to landfill sites standards • Install 0 new service areas with communal waste skips • Achieve 100% of planned solid waste removal standards • Recycle 10% of total landfill waste • Achieve 100% performance against the waste recycling plan 	<ul style="list-style-type: none"> • A water services operational plan developed and implemented 		End Sept 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> • A sanitation operational plan developed and implemented 		End June 2012 Quarterly implementation reports
		<ul style="list-style-type: none"> • An integrated solid waste removal plan developed and implemented 		End Dec 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> • An Infrastructure Investment Plan developed to fund infrastructure development aligned with Regional Infrastructure Master Plan 		End June 2013

5.2 Strategic Goal 2: To promote local economic and social development

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Economic development	<ul style="list-style-type: none"> Create 1760 FTE jobs through infrastructure projects Implement 100% of planned internal LED projects Implement 100% of planned facilitated external LED projects Submit 100% of planned GDS business plans Issue 90% of required business licenses Achieve an occupancy rate of 95% of street trading facilities Implement 100% of planned SMME business initiatives Achieve a BBBEE spent on capital budget of not less than 65% Create 10750 jobs through community works programme 	<ul style="list-style-type: none"> By law enforcement plan for informal trading developed and implemented 		End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> Street trading by laws reviewed, consolidated and implemented 		End March 2012 Quarterly implementation reports
		<ul style="list-style-type: none"> The GDS reviewed in line with the 2016 Uni-City Vision and implemented 		End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A strategy to seek alternative funding / investment for projects in collaboration with other spheres of government and private sector (urban renewal, integrated human settlement, GDS etc.) 		End March 2012
		<ul style="list-style-type: none"> An application for extending the CWP until 2015 / 2016 submitted for approval 		Mid Sept 2011
		<ul style="list-style-type: none"> A small scale farmer support programme developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A co-operative strategy developed and implemented 		End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> Develop a Rural Development Strategy aligned with provincial Rural Development strategy 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A vulnerable groups development strategy developed and implemented move to Social Development 		End Feb 2012 Quarterly implementation reports
		<ul style="list-style-type: none"> A local economic summit facilitated 		End March 2013

5.2 Strategic Goal 2: To promote local economic and social development... continues...

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Social development	<ul style="list-style-type: none"> • Provide 100% of planned library services • Provide 100% of planned traffic services • Achieve a 40% decrease in security breaches • Ensure availability of 5 integrated social development intervention plans 	<ul style="list-style-type: none"> • A social development intervention plan developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • An indigent management plan developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • A strategy to address vulnerable groups (youth, women, disabled, elderly, HIV AIDS) and moral regeneration developed and implemented 		End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • Review the function for Health and Social Development in accordance with the legislative mandate 		End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • A strategy to increase the collection rate of traffic fines reviewed and implemented 		End June 2013 Quarterly implementation reports
Rural development	<ul style="list-style-type: none"> • Implement 100% of planned rural development initiatives 	<ul style="list-style-type: none"> • A rural development plan developed and implemented move to Spatial Development 		End June 2012 Quarterly implementation reports

5.3 Strategic Goal 3: To ensure municipal transformation and organisation development

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Business management / leadership <i>(Strategic positioning, Organisational culture, Stakeholder relations management / communication, Business performance management)</i>	<ul style="list-style-type: none"> Review / develop 100% of policies planned to be developed / reviewed Achieve an organisational climate / employee satisfaction rating of 50% in 14/15 Achieve an internal client satisfaction rating of 50% in 14/15 Achieve an external client satisfaction rating of 50% in 14/15 Achieve 80% SLA's requirements Establish 70% of planned stakeholder consultative forums Achieve clean audit reports Cascade performance management system to 60% of staff levels 	<ul style="list-style-type: none"> Organisational structure reviewed 	CSS	End March 2013
		<ul style="list-style-type: none"> New delegations of authority reviewed and implemented 	CSS	End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> An organisation climate / employee satisfaction survey conducted 	CSS	End March 2013
		<ul style="list-style-type: none"> A plan to improve the organisation culture based on survey results implemented (including dealing with core business values in service delivery) 	CSS	End July 2014
		<ul style="list-style-type: none"> Organisational performance management framework reviewed 	CSS	End Sept 2011
		<ul style="list-style-type: none"> External client satisfaction survey conducted and improvement plans based on results developed including Batho Pele principles 	CSS	End March 2013 Quarterly reports
		<ul style="list-style-type: none"> A corporate marketing and communication strategy implemented 	CSS	End June 2013 Quarterly reports
		<ul style="list-style-type: none"> A policy / by-law development / review plan available and implemented 	CSS	End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> A monitoring and evaluation (M&E) framework developed and implemented Cascade PMS down to lower levels 	CSS	End June 2013 Quarterly implementation reports

5.3 Strategic Goal 3: To ensure municipal transformation and organisation development...continues.....

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Resource management <i>Human Resource Management</i>	<ul style="list-style-type: none"> • Fill 90% of funded positions • Meet 80% of skills development plan targets • Meet 90% of equity plan targets • Attend to 75% of labour relations issues lodged within regulatory guidelines 	<ul style="list-style-type: none"> • The MCLM HR policies and procedures incorporated into an HR plan (including equity, WSP, recruitment, wellness, labour relations, benefits, performance management, etc.) 	CSS	End June 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • The workplace skills plan implemented 	CSS	Quarterly reports
		<ul style="list-style-type: none"> • Task based job descriptions in line with the funded new structure reviewed 	CSS	End June 2013
		<ul style="list-style-type: none"> • Critical funded positions filled 	CSS	Ongoing
		<ul style="list-style-type: none"> • The performance management and development system (PMDS) implemented for planned staff levels 	CSS	Quarterly reports
ICT management	<ul style="list-style-type: none"> • Ensure availability of 4 ICT master plans • Ensure availability of 90% planned ICT 	<ul style="list-style-type: none"> • MCLM ICT master plan reviewed and implemented 	CSS	End March 2013
Record / knowledge management	<ul style="list-style-type: none"> • Implement 100% of planned knowledge management interventions 	<ul style="list-style-type: none"> • Knowledge management plan developed and implemented 	CSS	End March 2013 Quarterly implementation reports
		<ul style="list-style-type: none"> • Electronic document management system implemented through a rollout process 	CSS	Quarterly reports
Asset Management	<ul style="list-style-type: none"> • Implement 90% of asset management plan 	<ul style="list-style-type: none"> • Asset management plan developed and implemented 	CSS	End June 2012 Quarterly implementation reports

5.4 Strategic Goal 4: To ensure financial viability and management

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Financial viability	<ul style="list-style-type: none"> Achieve an outstanding debtors to revenue ratio of 22.8% Achieve a 2.7 ratio of outstanding debtors to revenue received Ensure 30% of labour cost to total income Collect 90% of planned revenue 	<ul style="list-style-type: none"> A revenue enhancement strategy reviewed and implemented 	CFO	End Dec 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> Critical vacancies assessed during budget reviews 	CFO	End Jan 2012
Financial management	<ul style="list-style-type: none"> Achieve a variance on operational budget spent of not more than 10% Achieve a variance on capital budget spent of not more than 15% Achieve a 10% increase in the collection rate of traffic fines Pay creditors within 30 days in 100% of cases Procure 90% of planned goods / services / assets within specified standards 	<ul style="list-style-type: none"> Supply chain policy reviewed and implemented 	CFO	End Dec 2011 Quarterly implementation reports
		<ul style="list-style-type: none"> Supply chain turnaround strategy implemented 	CFO	Quarterly reports
		<ul style="list-style-type: none"> Budget processes aligned with 2016 Uni-City funding model 	CFO	Budget reviews

5.5 Strategic Goal 5: To ensure good governance and public participation

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Corporate governance	<ul style="list-style-type: none"> Comply 100% to regulatory framework Execute 100% of council resolutions made Take corrective action on 100% of audit queries received within specified time Execute 100% of planned organisational risk management strategies 	<ul style="list-style-type: none"> Organisational risk management strategy developed and implemented 		End Dec 2011
		<ul style="list-style-type: none"> MMC scorecards developed in line with MCLM's 2016 strategic plan 		End Dec 2011
		<ul style="list-style-type: none"> Council resolution register implemented (available on intranet) 		End Sept 2011
		<ul style="list-style-type: none"> A plan to streamline the administrative process around council committee, minutes and agendas 		End Dec 2011
Broaden local democracy	<ul style="list-style-type: none"> Conduct 100% of planned ward committees Address 100% of ward committee issues raised Achieve a council committee functionality rating of 85% Ensure availability of 5 public participation strategies Conduct 90% of planned public participation meetings / events Conduct 100% of ward committees planned Achieve a 80% effectiveness rating on public participation meetings / events / Imbizo Implement 100% of planned CDW model initiatives Implement 100% of planned special programmes 	<ul style="list-style-type: none"> The ward committee support programme plan revised 	Man: Office of the Speaker	End Sept 2011
		<ul style="list-style-type: none"> Ward committee support programmes implemented 	Man: Office of the Speaker	Quarterly reports
		<ul style="list-style-type: none"> Public participation strategy reviewed 	Man: Office of the Speaker	End Dec 2011
		<ul style="list-style-type: none"> Public participation meetings / events / imbizo held 	Man: Office of the Speaker / Office of the Mayor	Quarterly reports
		<ul style="list-style-type: none"> A mayoral special programme plan developed and implemented 	Man: Office of the Mayor	End Sept 2011 Quarterly implementation reports
Local government accountability	<ul style="list-style-type: none"> Submit 100% of legislative reports required within agreed upon time Achieve an average lead time of 8 days from community queries / petitions received 	<ul style="list-style-type: none"> Reports required in terms of legislation submitted within specified time 	PMO	Quarterly reports
		<ul style="list-style-type: none"> Community queries / petitions received finalised within specified time 	PMO	Quarterly reports

5.6 Strategic Goal 6: To provide an integrated spatial development framework for sustainable development

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Land use management	<ul style="list-style-type: none"> Resolve registered illegal land uses within specified time in 85% of cases Ensure 100% availability of the land audit in line with 2016 Uni-City Vision 	• A survey on illegal land uses conducted		End March 2013
		• A block plan developed to resolve illegal land uses		End Dec 2012
		• A land audit completed in line with 2016 Uni-City Vision		End Dec 2012
Spatial planning	<ul style="list-style-type: none"> Revise 5 SDF's in line with 2016 Uni-City Vision Ensure an average lead time of 60 days from township development applications received until approved 	• SDF's reviewed in line with 2016 Uni-City Vision		End March 2013
		• Merafong SDF aligned with regional SDF		End Feb 2012
		• Land acquisition strategy developed		End June 2013
Human settlements management	<ul style="list-style-type: none"> Complete 7638 houses Reduce informal settlements by 7638 Formalize 6000 informal settlements Mixed housing projects facilitated 	• Human settlements management plan revised		Annually
		• Housing funding applications submitted to progressively address housing backlog		Quarterly reports
		• A plan developed to reduce mushrooming of informal settlements		End March 2012
		• A plan developed to formalize informal settlements		End June 2013
		• A strategy to seek alternative funding / investment for projects in collaboration with other spheres of government and private sector (mixed housing typology)		End March 2013

5.6 Strategic Goal 6: To provide an integrated spatial development framework for sustainable development

STRATEGIC OBJECTIVES	MEASURABLE OBJECTIVE (11/12 – 15/16)	STRATEGIES	Accountability	Target date / time frame
Infrastructure master planning	<ul style="list-style-type: none"> Ensure 4 integrated infrastructure master plans in line with the 2016 Uni-City Vision 	<ul style="list-style-type: none"> An integrated infrastructure master plan developed including: <ul style="list-style-type: none"> Water and sanitation master plan 		End June 2012
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Pavement management system 		End June 2012
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Storm water master plan 		End June 2012
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Energy master plan (including green energy) 		End June 2012
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Transport master plan 		End June 2012
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Housing development plan (reviewed) 		End March 2013
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Integrated waste management plan 		End Dec 2011
		<ul style="list-style-type: none"> <ul style="list-style-type: none"> Public and social amenities plan 		End June 2012
Environmental management	<ul style="list-style-type: none"> Issue compliance notices for 100% of non-compliance detected Meet 100% of environmental quality standards 	<ul style="list-style-type: none"> The funding of above plan, budgeted in the Adjustment Budget 		End Jan 2012/10
		<ul style="list-style-type: none"> The environmental management framework reviewed and aligned with the 2016 Uni-City Vision 		End March 2012
		<ul style="list-style-type: none"> Environmental audit protocols developed 		End March 2013
Rural development planning	<ul style="list-style-type: none"> Ensure availability of 4 rural development plans 	<ul style="list-style-type: none"> Input into the regional Green IQ Strategy provided informed by SOER 		End March 2012
		<ul style="list-style-type: none"> A rural development plan developed 		End Dec 2013 Quarterly implementation reports